
VOTE: 609 Mbarara City

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 609 Mbarara City for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Barekye Justine City Town Clrk
(Accounting Officer)**

Signed on Date: 26-05-2026

cc. The LCV Chairperson (District) / The Mayor (Municipality/City)

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Quarter 3

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	12,565,739	12,565,739	7,149,891	57%
Discretionary Government Transfers	4,752,714	4,752,714	3,563,165	75%
Conditional Government Transfers	33,840,523	33,840,523	25,099,013	74%
Other Government Transfers	471,638	574,784	393,942	84%
External Financing	0	38,263	38,263	
Total Revenues shares	51,630,614	51,772,023	36,244,274	70%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	410,955	410,955	239,037	58%
Tourism Development	40,353	40,353	30,265	75%
Natural Resources, Environment, Climate Change, Land and Water Management	247,600	247,600	31,699	13%
Private Sector Development	385,196	385,196	191,346	50%
Integrated Transport Infrastructure and Services	3,354,691	3,454,691	1,440,437	43%
Sustainable Urbanisation and Housing	1,084,735	1,084,735	557,249	51%
Human Capital Development	29,069,096	29,110,506	18,565,103	64%
Public Sector Transformation	14,097,875	7,623,283	5,056,833	36%
Governance and Security	1,331,876	7,806,467	4,216,211	317%
Regional Balanced Development	659,545	659,545	210,930	32%
Development Plan Implementation	948,692	948,692	526,232	55%
Grand Total	51,630,614	51,772,023	31,065,341	60%
Wage	25,619,992	25,619,992	17,206,401	67%
Non-Wage Recurrent	19,994,424	20,097,570	12,531,907	63%
Domestic Devt	6,016,198	6,016,198	1,327,033	22%
External Financing	0	38,263	0	

VOTE: 609 Mbarara City**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of the third quarter of the financial year 2025/2026, the city had cumulatively received a total of UGX 36,244,274,000= out of the Approved Budget of Ug Shs 51,730,614,000/= representing 70% of the approved annual budget. This is less than expected 75%. This is attributed to the poor collection of Local revenue due the political season which negatively affected collections. The City managed to utilize Shs 31,065,341,000=as the expenditure for the three Quarters, which translates to 60% of the Approved annual budget. The Wage component performed at 67% amounting to Ug Shs 17,206,401,000/= Non-wage Recurrent had performed at 63% amounting to Ug shs 12,531,907,000/ =, Domestic Development performed at 22% amounting to Shs. 1,327,033,000. The Programs which performed well in terms of expenditure performance include Governance and Security at 317%, followed by Tourism development at 75%, followed by private sector development 50%, Human Capital Development at 64%, , Agro industrialization at 58%, Development Plan Implementation at 55%, and sustainable urbanisation and housing at 51%, Integrated Transport Infrastructure Services at 43%, public sector transformation was at 36% and least performing was natural resources and Environment at 13% and regional balanced development at 32%. The unspent funds were a portion of the budgeted wage component intended for the recruitment of critical technical officers could not be utilized awaiting Clearance from Ministry of Public upon the completion of Wage Harmonization Process.

VOTE: 609 Mbarara City**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	12,565,739	12,565,739	7,149,891	57%
Advertisements/Bill Boards	75,244	75,244	59,749	79%
Animal and Crop Husbandry related Levies	216,000	216,000	51,422	24%
Business licenses	1,548,653	1,548,653	827,369	53%
Inspection Fees	993,968	993,968	871,598	88%
Land Fees	639,277	639,277	301,278	47%
Local Hotel Tax	401,713	401,713	214,762	53%
Local Services Tax-Payable By Individuals	671,551	671,551	737,886	110%
Market /Gate Charges	975,248	975,248	458,550	47%
Miscellaneous and unidentified taxes-other taxes payable solely by business	38,810	38,810	61,239	158%
Miscellaneous receipts/income	1,664,735	1,664,735	799,855	48%
Property related Duties/Fees	3,581,837	3,581,837	1,878,596	52%
Registration fees for Documents and Businesses	15,670	15,670	20,980	134%
Rent & Rates - Non-Produced Assets – from private entities	804,000	804,000	426,615	53%
Vehicle Parking Fees	939,032	939,032	439,992	47%
Discretionary Government Transfers	4,752,714	4,752,714	3,563,165	75%
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%
Urban Discretionary Equalisation Development Grant	915,950	915,950	686,963	75%
Urban Unconditional Grant Wage	3,020,067	3,020,067	2,265,051	75%
Urban Unconditional Non-Wage	771,444	771,444	577,213	75%
Conditional Government Transfers	33,840,523	33,840,523	25,099,013	74%
Programme Conditional Grant - Non Wage Recurrent	10,656,810	10,656,810	7,710,672	72%
Programme Conditional Grant - Development	583,789	583,789	437,841	75%
Programme Conditional Grant - Wage Recurrent	22,599,924	22,599,924	16,950,499	75%
Other Government Transfers	471,638	574,784	393,942	84%
Child days vaccination, Rubella and Malaria	0	3,146	3,146	
Support to PLE (UNEB)	36,000	36,000	35,560	99%
Uganda Road Fund (URF)	365,638	465,638	342,813	94%
Uganda Wildlife Authority (UWA)	30,000	30,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	2,104	11%
Youth Livelihood Programme (YLP)	20,000	20,000	10,318	52%
External Financing	0	38,263	38,263	
United Nations Children Fund (UNICEF)	0	38,263	38,263	
Total Revenues Shares	51,630,614	51,772,023	36,244,274	70%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

The Planned Local Revenue was Shs. 12,565,739,000= but actual collection cumulatively up to the end of the three Quarters amounted to Shs 7,149,891,000= representing only 57% performance. The Poor performance is attributed to the limited number of Enforcement staff in the City Divisions, this is being solved by recruitment of additional staff. The Period was also coupled with elections which slowed down collection of Revenue but the City council expects to collect more revenue in the remaining Quarter.

Cumulative Performance for Central Government Transfers

By the end of the quarter, The city had received a total of Shs 28,662,178,000. Of these Shs. 25,099,013,000 was from conditional transfers and Shs. 3,563,165,000 was from discretionary transfers from central government. For conditional transfers it was slightly less than the planned releases because the development grants which are normally released in three quarters were not completed . For discretionary transfers we received all the funds as expected

Cumulative Performance for Other Government Transfers

By the end of quarter three, the City had collected a total of Shs. 393,942,000 (84%) more than the planned by the quarter. This is because the funds for PLE was released 99% in quarter two and Roads fund is released 94%

Cumulative Performance for External Financing

By the end of the Quarter, the City had only received a total of Shs. 38,263,000 which is 100% of the revised budget

VOTE: 609 Mbarara City**Quarter 3****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	13,985,375	13,985,375	8,517,456	61%	3,137,859
Sub-Total	13,985,375	13,985,375	8,517,456	61%	3,137,859
Department: Finance					
10 Financial Management and Accountability (LG)	1,194,430	1,194,430	545,004	46%	216,877
Sub-Total	1,194,430	1,194,430	545,004	46%	216,877
Department: Statutory bodies					
10 Legislation and Oversight	1,406,173	1,406,173	730,484	52%	272,980
Sub-Total	1,406,173	1,406,173	730,484	52%	272,980
Department: Production and Marketing					
10 Agricultural Extension	329,625	329,625	198,621	60%	70,021
20 Agricultural Production	11,530	11,530	1,780	15%	280
30 Agricultural Value Chain Services	70,613	70,613	38,636	55%	13,386
Sub-Total	411,768	411,768	239,037	58%	83,687
Department: Health					
10 Primary HealthCare	2,912,329	2,953,738	2,165,384	74%	710,800
20 Hospital Services	699,294	699,294	188,451	27%	62,364
30 Health Management and Supervision	546,792	546,792	199,738	37%	42,388
Sub-Total	4,158,415	4,199,824	2,553,573	61%	815,552
Department: Education					
10 Pre-Primary and Primary Education	6,718,385	6,718,385	4,180,018	62%	1,346,978
20 Secondary Education	12,348,959	12,348,959	8,649,236	70%	3,042,298
30 Skills Development	4,767,997	4,767,997	2,640,731	55%	1,074,079
40 Education&Sports Management and Inspection	739,714	739,714	375,154	51%	82,042
Sub-Total	24,575,056	24,575,056	15,845,139	64%	5,545,396
Department: Roads and Engineering					
10 Community Access Roads	2,591,023	2,691,023	1,081,115	42%	468,512
20 Engineering Services	766,318	766,318	359,322	47%	123,474
Sub-Total	3,357,340	3,457,340	1,440,437	43%	591,986

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	1,263,235	1,263,235	561,799	44%	196,596
Sub-Total	1,263,235	1,263,235	561,799	44%	196,596
Department: Community Based Services					
10 Community Mobilisation	227,061	227,061	125,051	55%	39,526
20 Empowerment and Mindset Change	101,897	101,897	41,340	41%	17,403
Sub-Total	328,959	328,959	166,391	51%	56,930
Department: Planning					
10 Planning and Statistics	370,368	370,368	187,439	51%	62,070
Sub-Total	370,368	370,368	187,439	51%	62,070
Department: Internal Audit					
10 Compliance	108,008	108,008	52,253	48%	20,840
Sub-Total	108,008	108,008	52,253	48%	20,840
Department: Trade, Industry and Local Development					
10 Commercial Services	427,049	427,049	221,611	52%	38,861
20 Value Chain Services	44,438	44,438	4,719	11%	3,229
Sub-Total	471,488	471,488	226,329	48%	42,090
Grand Total	51,630,614	51,772,023	31,065,341	60%	11,042,863

VOTE: 609 Mbarara City**Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,497,079	11,497,079	8,202,831	71%	3,099,235
Locally Raised Revenues	1,374,146	1,374,146	691,292	50%	309,584
Multi-Sectoral Transfers to LLGs_NonWage	4,108,167	4,108,167	2,999,881	73%	1,285,790
Programme Conditional Grant - Non Wage Recurrent	5,255,388	5,255,388	3,941,541	75%	1,313,847
Urban Unconditional Grant Wage	703,496	703,496	528,243	75%	176,081
Urban Unconditional Non-Wage	55,881	55,881	41,874	75%	13,933
Development Revenues	2,488,295	2,488,295	698,506	28%	223,929
Locally Raised Revenues	75,178	75,178	26,720	36%	0
Multi-Sectoral Transfers to LLGs_Gou	2,366,425	2,366,425	636,767	27%	212,256
Urban Discretionary Equalisation Development Grant	46,693	46,693	35,020	75%	11,673
Total Revenues Shares	13,985,375	13,985,375	8,901,337	64%	3,323,163

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	703,496	703,496	453,401	64%	123,749
Non Wage	10,793,583	10,793,583	7,379,549	68%	2,790,182
Development Expenditure					
Domestic Development	2,488,295	2,488,295	684,506	28%	223,929
External Financing	0	0	0	0%	0
Total Expenditure	13,985,375	13,985,375	8,517,456	61%	3,137,859

C: Unspent Balances

Recurrent Balances	3,099,235	5746450.66675	369,881		
Wage		176,081	74,842	-257,373,911,80	7,696,700%
Non Wage		2,923,154	295,039	-541,759,646%	
Development Balances			14,000		
Domestic Development			14,000	-84,288,808%	
External Financing			0	0%	
Total Unspent			383,881	-848,422,401%	

VOTE: 609 Mbarara City**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

During Quarter Three, the department received Shs. 3,323,163,000. Out of the revenues received, Shs. 3,099,235,000 was recurrent revenues and Shs. 223,929,000 was development revenues.

By the end of the Quarter, the Department had spent Shs. 8,517,456,000 which was 61% of the total approved annual budget. Shs. 453,401,000 was on wage, Shs. 7,379,549,000 was on non wage recurrent and Shs. 684,506,000 was development

Reasons for unspent balances on the bank account

By the end of the Quarter, the Department had a cumulative unspent balance of Shs. 383,881,000. Out of the unspent funds, Shs. 74,842,000 was wage, Shs. 295,039,000 was Non Wage and Shs. 14,000,000 was domestic development. The unspent funds was attributed to;

The vacant positions which had not been replaced.

Delays in the procurement process of suppliers and contractors .

Highlights of physical performance by end of the quarter

Paid staff salaries, allowances, Pension and Gratuity for the 9 months.

Held 03 Barazas in the three Wards (Nyamityobora, Kakoba and Ruti).

Held 03 stakeholder engagements with the contractors, vendors, suppliers and property owners.

Held four radio talk show.

Maintained office equipment.

Procured 03 laptops and 02 sets of office furniture.

Paid water, electricity, Cleaning, Break tea for staff and security services.

Conducted institutional capacity needs assessment.

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	994,430	994,430	589,259	59%	236,376
Locally Raised Revenues	649,026	649,026	330,259	51%	150,079
Urban Unconditional Grant Wage	291,870	291,870	218,903	75%	72,968
Urban Unconditional Non-Wage	53,534	53,534	40,098	75%	13,330
Development Revenues	200,000	200,000	0	0%	0
Locally Raised Revenues	200,000	200,000	0	0%	0
Total Revenues Shares	1,194,430	1,194,430	589,259	49%	236,376
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	291,870	291,870	195,001	67%	59,533
Non Wage	702,560	702,560	350,003	50%	157,344
Development Expenditure					
Domestic Development	200,000	200,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,194,430	1,194,430	545,004	46%	216,877
C: Unspent Balances					
Recurrent Balances	236,376	392517.096	44,255		
Wage		72,968	23,901	1,343,479%	
Non Wage		163,409	20,354	-33,135,029%	
Development Balances			0		
Domestic Development			0	-171,798,691,840,000,000%	
External Financing			0	0%	
Total Unspent			44,255	-54,264,049%	

Summary of Department Revenues and Expenditure by Source

The department received shs 236,376,000 out of which shs 72,968,000 was wage, shs 13,330,000 non wage and shs 150,079,000 locally raised revenue. shs 59,533,000 was spent on salaries and shs 157,344,000 spent on non wage.

Reasons for unspent balances on the bank account

The department had Unspent balance of 20,354,000 on non wage meant for revenue collection and mobilization which will be paid in 4th quarter and 23,901,000 meant for 2 staff who transferred their services and PAYE deductions which was paid in 4th quarter.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department paid staff salaries for the three months, half year financial statements prepared and submitted, Engagement with Hotel Owners and Managers, Business License inspection, Physical engagements with Large Taxpayers, Tax Payer Sensitization, property tax demand notes printed and distributed, property tax enforced and staff allowances paid.

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SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,360,921	1,360,921	810,733	60%	279,047
Locally Raised Revenues	819,545	819,545	405,268	49%	144,269
Urban Unconditional Grant Wage	205,565	205,565	154,174	75%	51,391
Urban Unconditional Non-Wage	335,810	335,811	251,291	75%	83,386
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	1,406,173	1,406,173	844,672	60%	290,360

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	205,565	205,565	123,859	60%	45,521
Non Wage	1,155,356	1,155,356	587,222	51%	222,189
Development Expenditure					
Domestic Development	45,252	45,252	19,404	43%	5,270
External Financing	0	0	0	0%	0
Total Expenditure	1,406,173	1,406,173	730,484	52%	272,980

C: Unspent Balances

Recurrent Balances	279,047	607940.117	99,652		
Wage		51,391	30,315	-4,552,121%	
Non Wage		227,655	69,337	-50,875,110%	
Development Balances			14,535		
Domestic Development			14,535	-1,646,978%	
External Financing			0	0%	
Total Unspent			114,188	-72,758,057%	

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs. 290,360,000 in the quarter. Shs. 279,047,000 was recurrent and Shs. 11,313,000 was development. Wage was Shs. 51,391,000, Local revenue was Shs. 144,269,000, urban unconditional non wage was shs. 83,953,000. Out of this the Department spent a total of Shs. 272,980,000. On wage Shs. 45,521,000 was spent, Shs. 222,189,000 was spent on non wage recurrent and Shs. 5,270,000 was spent on development. The balance unspent was shs. 114,188,000

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had a balance unspent totaling to shs. 114,188,000. Out of this Shs 30,315,000 was wage which was because the deductions for month of March had not been paid and a saving to pay political gratuity in June. Shs. 69,337,000 was non wage which was not spent as the release of local revenue was done at the end of March 2026.

Highlights of physical performance by end of the quarter

Two Council meeting were held.

Two committee meeting for each of the committees.

Three PAC meetings held

Three Land board meetings were held

Three City Service commission meeting were held.

In all these meetings minutes are recorded and properly fined

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	368,877	368,877	247,021	67%	81,547
Locally Raised Revenues	46,904	46,904	5,488	12%	1,001
Programme Conditional Grant - Non Wage Recurrent	139,573	139,573	104,680	75%	34,893
Programme Conditional Grant - Wage Recurrent	176,400	176,400	132,353	75%	44,153
Urban Unconditional Non-Wage	6,000	6,000	4,500	75%	1,500
Development Revenues	42,891	42,891	9,668	23%	3,223
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	12,891	12,891	9,668	75%	3,223
Total Revenues Shares	411,768	411,768	256,689	62%	84,770
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,400	176,400	117,291	66%	32,100
Non Wage	192,477	192,477	112,679	59%	45,520
Development Expenditure					
Domestic Development	42,891	42,891	9,067	21%	6,067
External Financing	0	0	0	0%	0
Total Expenditure	411,768	411,768	239,037	58%	83,687
C: Unspent Balances					
Recurrent Balances	81,547	164086.478	17,051		
Wage		44,153	15,062	-3,204,667%	
Non Wage		37,394	1,989	-8,751,254%	
Development Balances			601		
Domestic Development			601	-1,675,694%	
External Financing			0	0%	
Total Unspent			17,652	-23,818,888%	

Summary of Department Revenues and Expenditure by Source

The department received a total of shs 44,100,000 as wage and 3,246,000 as non Non wage, and no development fund. The department spent shs 52,794,000 on wage and shs 30,381,000 on non wage recurrent activities and Shs. 3,000,000 on development. A total of Shs 86,175,000 was spent which was more than what was received as there were balances from the previous quarter

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department has unspent balances of a total of shs 17,652,000. Shs 15,062,000 is for wage for missing staff yet to be recruited, shs 1,989,000 on non wage is meant for planned PDM activities in the fourth quarter and Shs. 601,000 is still held to fund coffee seedlings for farmers who were not ready by end of the quarter.

Highlights of physical performance by end of the quarter

One quarterly monitoring activity, Training of 257 farmers, vaccination of 3983 animals against foot and mouth disease, conducted daily regulatory activities including slaughter facilities and other agricultural markets, support of 1,150 PDM beneficiaries with backstopping and advisory

VOTE: 609 Mbarara City**Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,362,631	3,365,777	2,453,706	73%	802,253
Locally Raised Revenues	195,257	195,257	74,527	38%	6,760
Other Transfers from Central Government	0	3,146	3,146	0%	3,146
Programme Conditional Grant - Non Wage Recurrent	904,644	904,644	678,483	75%	226,161
Programme Conditional Grant - Wage Recurrent	2,242,730	2,242,730	1,682,550	75%	561,185
Urban Unconditional Non-Wage	20,000	20,000	15,000	75%	5,000
Development Revenues	795,784	834,047	532,576	67%	201,335
External Financing	0	38,263	38,263	0%	38,263
Locally Raised Revenues	331,544	331,544	146,133	44%	47,012
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	291,476	291,476	218,607	75%	72,869
Urban Discretionary Equalisation Development Grant	172,763	172,763	129,573	75%	43,191
Total Revenues Shares	4,158,415	4,199,824	2,986,282	72%	1,003,587
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,242,730	2,242,730	1,665,809	74%	544,519
Non Wage	1,119,901	1,123,047	756,488	68%	242,433
Development Expenditure					
Domestic Development	795,784	795,784	131,277	16%	28,600
External Financing	0	38,263	0	0%	0
Total Expenditure	4,158,415	4,199,824	2,553,573	61%	815,552
C: Unspent Balances					
Recurrent Balances	802,253	1627609.643	31,409		
Wage		561,185	16,741	-54,401,638%	
Non Wage		241,067	14,668	-523,012,829,850,553%	
Development Balances			401,299		
Domestic Development			363,036	-227,544,301,952,349%	
External Financing			38,263	38,263%	

VOTE: 609 Mbarara City**Quarter 3****SECTION B : Summary by Department**

Total Unspent	432,708	-254,353,762%
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Summary of Department Revenues and Expenditure by Source

Health Department cumulatively received Shs. 1,003,587,000 in Quarter 3. Shs 802,253,000 was recurrent revenues where shs 6,760,000 was locally raised revenue, shs 226,161,000 was Programme Conditional Grant - Non Wage Recurrent, shs 561,185,000 was Programme Unconditional Grant - Wage Recurrent and shs 5,000,000 was Urban Unconditional Non- Wage. Development Revenues was 201,335,000 where Shs 38,263,000 was locally Raised Revenues, Programme conditional Grant - Development was 72,869,000, Urban Discretionary Equalisation Development Grant was 43,191,000. The Department spent shs 815,552,000 where 544,519,000 was spent on wage, shs 242,433,000 was spent on Non wage and shs 28,600,000 was spent on Domestic Development. Wage, shs 16,034,000 was Non Wage recurrent and shs 228,565,000 was Domestic Development.

Reasons for unspent balances on the bank account

Wage unspent of shs 16,741,000 was residual balance that remained after payment of salary and deductions due to delays in recruitment processes.
 Non Wage of shs 14,668,000 was unspent due to unpaid LPOs.
 Domestic Development of shs 401,299,000 was unspent due to delayed procurement processes.

Highlights of physical performance by end of the quarter

The department attended to 108,034 Clients in OPD which is 152% of the Quarter three Target, 3,932 mothers were delivered which is 122% of the Quarter three Target, 5125 children were fully immunized by 1 year which is 91% of the Quarter three Target, 5,125 women in the reproductive age received Family Planning Methods. All staff salaries were paid, All Public Health Facilities received the PHC fund, All contract staff were paid, 100% of all Immunization outreaches were conducted, All support supervision visits were conducted, All Gabbage management activities carried out

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,853,710	23,853,710	17,583,943	74%	6,197,504
Locally Raised Revenues	198,587	198,587	115,977	58%	32,475
Other Transfers from Central Government	36,000	36,000	35,560	99%	0
Programme Conditional Grant - Non Wage Recurrent	3,253,104	3,253,104	2,157,892	66%	1,073,524
Programme Conditional Grant - Wage Recurrent	20,180,794	20,180,794	15,135,596	75%	5,045,199
Urban Unconditional Grant Wage	170,225	170,225	127,669	75%	42,556
Urban Unconditional Non-Wage	15,000	15,000	11,250	75%	3,750
Development Revenues	721,347	721,347	445,797	62%	200,637
Locally Raised Revenues	278,500	278,500	113,663	41%	89,925
Programme Conditional Grant - Development	279,422	279,422	209,566	75%	69,855
Urban Discretionary Equalisation Development Grant	163,425	163,425	122,569	75%	40,856
Total Revenues Shares	24,575,056	24,575,056	18,029,741	73%	6,398,141
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,351,019	20,351,019	13,668,825	67%	4,552,075
Non Wage	3,502,691	3,502,691	2,148,624	61%	989,369
Development Expenditure					
Domestic Development	721,347	721,347	27,690	4%	3,952
External Financing	0	0	0	0%	0
Total Expenditure	24,575,056	24,575,056	15,845,139	64%	5,545,396
C: Unspent Balances					
Recurrent Balances	6,197,504	11,504,871	7,257,575		1,766,494
Wage		5,087,755	1,594,439	-455,207,520%	
Non Wage		1,109,749	172,055	-185,394,429%	
Development Balances					418,108
Domestic Development			418,108	-18,228,229%	
External Financing			0	0%	
Total Unspent			2,184,602	-1,578,115,747	

VOTE: 609 Mbarara City**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Education Department overall budget is 24,575,056,000. The Departmental wage for institution is 20,180,794,000. A wage worth 5,045,199,000 was received and spent as follows; Primary 1,102,736,967 on 572 Primary teachers, 2,744,961,082 on 429 Secondary school staff and 680,669,731 for 84 staff under Skills development institutions. And a salary of 32,960,371 was paid to the 12-education staff at the headquarter. Nonwage of 989,369,000 was spent on; UPE capitation grant for 63 primary schools worth 240,288,885, USE capitation grant for 6 Secondary schools worth 297,336,707 and Tertiary capitation grant for 4 tertiary institutions 393,409,057 paid. 3,952,000 was spent as payment for retention of Nyamityobora Staff house. 35,560,000 was spent on PLE 2025 management 2025. 11,184,400 was spent on inspection whereby 163 schools were inspected both gov't & Private. 16,497,500 was spent under monitoring. 30,652,600 for sports was spent & a team of 45 is ready to compete at national level

Reasons for unspent balances on the bank account

A total wage of 493,000,000/= was not spent because there is a ban on recruitment for teachers. The unspent balance of 172,005,000/= non-wage was not spent as a result of projects still under school maintenance are on going that also includes unspent capitation grants after verification of enrollment of 38,473,333=

The unspent cumulative balance of 418,108,000/= on Capital Projects because the projects execution and payment is on-going.

Highlights of physical performance by end of the quarter

Around 572 primary teachers were paid salaries, 429 secondary school staff was paid salaries, 84 staff in tertiary institutions were paid and 12 staff from the Education Department at both Divisions and Headquarter. School Inspection and monitoring was done for all the 63 government schools primary schools. Development projects are underway as the procurement process in on going.

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,138,967	2,238,967	1,512,159	71%	449,724
Locally Raised Revenues	306,153	306,153	69,585	23%	32,327
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	365,638	465,638	342,813	94%	50,810
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	447,136	447,136	334,731	75%	111,577
Urban Unconditional Non-Wage	20,040	20,040	15,030	75%	5,010
Development Revenues	1,218,373	1,218,373	353,971	29%	109,234
Locally Raised Revenues	1,218,373	1,218,373	353,971	29%	109,234
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	3,357,340	3,457,340	1,866,130	56%	558,958

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	447,136	447,136	307,944	69%	115,238
Non Wage	1,691,831	1,791,831	869,754	51%	364,652
Development Expenditure					
Domestic Development	1,218,373	1,218,373	262,739	22%	112,095
External Financing	0	0	0	0%	0
Total Expenditure	3,357,340	3,457,340	1,440,437	43%	591,986

C: Unspent Balances

Recurrent Balances	449,724	1014632.527	334,461		
Wage		111,577	26,787	-11,544,545%	
Non Wage		338,147	307,674	-78,422,861%	
Development Balances			91,231		
Domestic Development			91,231	-41,559,621%	
External Financing			0	0%	
Total Unspent			425,693	-143,484,704%	

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City**Quarter 3****SECTION B : Summary by Department**

The department received a total of Ug.shs.558,958,000/= of which; ug.shs.111,577,000/= was for wage, ug.shs.250,000,000/= was Road Maintenance Grant, ug.shs.50,810,000/= was Road Fund, ug.shs.5,010,000/= was unconditional grant, ug.shs.32,327,000/= was Local Revenue recurrent and ug.shs.109,234,000/= was Local Revenue for development.

The total expenditure was ug.shs.591,986,000/= of which ug.shs.15,238,000/= was wage, ug.shs.364,652,000/= was non-wage recurrent and ug.shs.112,095,000/= was development.

The unspent balance at the end of quarter was ug.shs.425,693,000/= of which ug.shs.26,787,000/= was wage, ug.shs.307,674,000/= was non-wage recurrent and ug.shs.91,231,000/= was for development

Reasons for unspent balances on the bank account

1. The unspent balance of ug.shs.26,787,000/= on wage was due to delayed salary processing for staff still on IPPS.
2. unspent balance of ug.shs.307,674,000/= on non-wage was due to culvert installation payments as works were still ongoing by end of quarter.
3. unspent balance of ug. shs.91,231,000/= on development projects which were still ongoing by end of quarter

Highlights of physical performance by end of the quarter

1. Paid departmental staff salaries for 03 months (14 staff).
2. 65.86km of paved and unpaved roads Routine manually maintained by road gangs for 3months.
3. 7.7km of paved roads (Rwizi lane, Ntare road, Kitunzi, Akiiki Nyambogo road and Mcallister road) mechanically maintained (asphalt patching).
4. 03 roads that is; Ekihangire-L.Mburo road 10.0km, Rwagaju-Kamba-Rwemikunyu=-Kyahi road 11.2km and Ibare-Kishenyi-Kichwamba road 8km periodically maintained.
5. 01 road that is Kabagarme-Nkongoro road 3km, routinely mechanized maintained
6. Works office maintained for 3months.
7. Road equipment and vehicles maintained for 3months.
8. Streetlights maintained for 3months.
9. Non-residential buildings maintained for 3months.

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

N / A

N / A

N / A

N / A

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,074,235	1,074,235	695,321	65%	233,324
Locally Raised Revenues	269,926	269,926	92,090	34%	32,246
Urban Unconditional Grant Wage	790,509	790,509	592,882	75%	197,627
Urban Unconditional Non-Wage	13,800	13,800	10,350	75%	3,450
Development Revenues	189,000	189,000	24,542	13%	12,542
Locally Raised Revenues	189,000	189,000	24,542	13%	12,542
Total Revenues Shares	1,263,235	1,263,235	719,863	57%	245,865
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	790,509	790,509	440,633	56%	138,589
Non Wage	283,726	283,726	96,774	34%	33,615
Development Expenditure					
Domestic Development	189,000	189,000	24,392	13%	24,392
External Financing	0	0	0	0%	0
Total Expenditure	1,263,235	1,263,235	561,799	44%	196,596
C: Unspent Balances					
Recurrent Balances	233,324	440763.094	157,914		
Wage		197,627	152,249	-288,807,841,35 6,843,900%	
Non Wage		35,696	5,666	-10,418,955%	
Development Balances			150		
Domestic Development			150	-7,151,637%	
External Financing			0	0%	
Total Unspent			158,064	-55,934,016%	

Summary of Department Revenues and Expenditure by Source

The department received 245,865,000 in Q3 out of the quarter budget of 315,809,000 representing 77.8% of the quarter budget. Out of 245,865,000 shs 197,627,000 was wage, shs 32,246,000 was Local Revenue non-wage, shs 3,450,000 was Urban Unconditional Non-Wage and shs 12,542,000 was for Development. At the end of Q3 the expenditure was 196,596,000 out of which 138,589,000 was spent on wage, 33,615,000 was spent on non-wage and 24,392,000 was spent on development. The cumulative release at the end of Q3 is 719,863,000 representing 57% of the total budget of 1,263,235,000 of which 440,633,000 was wage, 96,774,000 was non-wage and 24,392,000 was development. The cumulative unspent balance is shs 158,064,000 out of which 152,249,000 is wage, shs 5,666,000 is non-wage and shs 150,000 is development.

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The cumulative un spent balance of shs 152,249,000 on wage is due to the vacant position on the city natural resources officer and city physical planner, shs 5,666,000 unspent balance is due to procurement process that was not yet finalized on repair and maintenance of landscaping machines and tools, shs 150,000 unspent balance on development is a saving from the procurement of housenumbering

Highlights of physical performance by end of the quarter

The department conducted 3 monthly physical planning inspections and meetings and considered 156 development applications for approval. The department had planned to restore Bunustya wetland in Mbarara City North Division zone but as a result of insufficient funds, the department conducted compliance monitoring on wise use of wetlands. The department was able to pay for allowances of July-August for 20 casual workers for maintenance of green belts within the city CBD and open spaces at Independence Park, Mayors Gardens, Library. Payment was also made on transport allowance for 4 department staff, office upkeep, airtime and wage for 12 departmental staff. The department conducted surveying of land at Kiyanja market, Rwakwisi dam and open space at Mbarara parents school. The department conducted house numbering and 120 properties were labelled

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	328,959	328,959	189,510	58%	70,857
Locally Raised Revenues	86,459	86,459	25,213	29%	12,019
Other Transfers from Central Government	40,000	40,000	12,422	31%	8,214
Programme Conditional Grant - Non Wage Recurrent	54,617	54,617	40,962	75%	13,654
Urban Unconditional Grant Wage	135,443	135,443	101,582	75%	33,861
Urban Unconditional Non-Wage	12,440	12,440	9,330	75%	3,110
Development Revenues	0	0	0	0%	0
Total Revenues Shares	328,959	328,959	189,510	58%	70,857
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,443	135,443	92,190	68%	24,643
Non Wage	193,516	193,516	74,201	38%	32,287
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	328,959	328,959	166,391	51%	56,930
C: Unspent Balances					
Recurrent Balances	70,857	139169.20575	23,119		
Wage		33,861	9,393	-2,464,267%	
Non Wage		36,996	13,726	-8,029,582%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			23,119	-16,568,240%	

Summary of Department Revenues and Expenditure by Source

The department received a total budget of 70,857,205 of which 33,860,750 is for conditional grant wage, 3,110,00 for urban unconditional grant wage, 12,018,558 for locally raised revenue, 13,654,137 for programme unconditional grant non wage and 8,213,760 for joint YLP and UWEP operations and women council grant. We spent 33,860,75 on wage, 36,996,455 on non wage.

Reasons for unspent balances on the bank account

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Quarter 3

SECTION B : Summary by Department

The unspent balance is Shs. 23,119,000 of which Shs. 9,393,000 is wage and Shs. 13,726,000 is for non wage .The unspent balance on wage is because the CCDO was recruited in the January and for non wage ,the unspent balance is for UWEP /YLP operations and celebration of international women's day and could not be spent as we were waiting for training of UWEP groups which were submitted to the MGLSD for approval and the celebrations of the women's day was scheduled to be held in April after National celebrations

Highlights of physical performance by end of the quarter

we conducted meetings for youth council executive, women council executive, pwds council executive, older persons council executive and City
we inspected schools and workplaces and projects
we resettled 11street children back to their homes and 12 to the Kabale Remand home.
we counselled 20 victims of domestic violence and monitored YLP and UWEP groups

VOTE: 609 Mbarara City**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	286,321	286,321	200,197	70%	59,363
Locally Raised Revenues	118,940	118,940	74,687	63%	17,544
Urban Unconditional Grant Wage	139,661	139,661	104,746	75%	34,915
Urban Unconditional Non-Wage	27,720	27,720	20,763	75%	6,903
Development Revenues	84,047	84,047	63,035	75%	21,012
Urban Discretionary Equalisation Development Grant	84,047	84,047	63,035	75%	21,012
Total Revenues Shares	370,368	370,368	263,232	71%	80,375
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,661	139,661	63,959	46%	23,859
Non Wage	146,660	146,660	74,719	51%	16,105
Development Expenditure					
Domestic Development	84,047	84,047	48,760	58%	22,107
External Financing	0	0	0	0%	0
Total Expenditure	370,368	370,368	187,439	51%	62,070
C: Unspent Balances					
Recurrent Balances	59,363	111293.569	61,518		
Wage		34,915	40,787	-2,385,882%	
Non Wage		24,448	20,731	-5,227,502%	
Development Balances			14,275		
Domestic Development			14,275	-4,290,865%	
External Financing			0	0%	
Total Unspent			75,793	-18,663,500%	

Summary of Department Revenues and Expenditure by Source

During Quarter Three, the Department received a total of Shs. 80,375,000, comprising Shs. 17,544,000 from locally raised revenue, Shs. 34,915,000 for wages, Shs. 6,903,000 for non-wage, and Shs. 21,012,000 from the Urban Discretionary Development Grant. This brought the cumulative receipts to Shs. 263,232,000, representing 71% of the annual budget, which was below the expected 75% performance by the end of the quarter.

By the end of Quarter Three, the department had spent a total of Shs. 62,070,000 leaving a balance of Shs. 18,305,000 of the received funds in Quarter Three unspent. Total unspent funds by the end of quarter had cumulatively increased to 75,793,000 comprising of wage Shs. 40,787,000, Non Wage Shs. 20,731,000 and Domestic Development Shs. 14,275,000.

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of the quarter, the Department had cumulative unspent funds of Shs. 75,793,000, comprising Shs. 40,787,000 for wages, Shs. 20,731,000 for non-wage, and Shs. 14,275,000 for domestic development.

The unspent balance was mainly due to vacant positions following the departure of two staff members, as well as delays in joint project launching, monitoring, and commissioning activities.

Highlights of physical performance by end of the quarter

Launched the construction of a two class room block with an office and store at Rucence and Rwobuyenje Primary Schools.

Conducted a pre commissioning monitoring exercise of completed projects (a two classroom block with an office at Katebe Primary School, Ruti patient waiting shade, Nyamityobora Patient waiting shade and public toilets at Independence park, Taxi Park and Bus Park.

Coordinated the preparation of annual work plan and budget.

Produced a draft 5 year Strategic Plan for Statistics.

Produced a draft Statistical Abstract and a City profile.

Coordinated 03 Technical Planning Committee meetings, 02 Statistical Committee meetings and 03 Budget Desk meetings.

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	108,008	108,008	60,365	56%	24,969
Locally Raised Revenues	50,793	50,793	17,472	34%	10,683
Urban Unconditional Grant Wage	39,215	39,215	29,411	75%	9,804
Urban Unconditional Non-Wage	18,000	18,000	13,482	75%	4,482
Development Revenues	0	0	0	0%	0
Total Revenues Shares	108,008	108,008	60,365	56%	24,969
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,215	39,215	22,757	58%	6,980
Non Wage	68,793	68,793	29,497	43%	13,860
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	108,008	108,008	52,253	48%	20,840
C: Unspent Balances					
Recurrent Balances	24,969	47841.692	8,112		
Wage		9,804	6,655	-697,969%	
Non Wage		15,165	1,457	-3,090,660%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,112	-5,200,347%	

Summary of Department Revenues and Expenditure by Source

During Quarter three, Audit received Shs. 24,969,000. This was less than quarter two target of 27,002,000. Shs. 10,683,000 was locally raised revenues, Shs. 9,804,000 was Urban Unconditional Grant Wage and Shs. 4,482,000 was Urban Unconditional Grant Non-Wage.

By the closure of Quarter Three, Audit had a total expenditure of Shs. 20,840,000. Shs. 6,980,000 was spent on Wage while Shs. 13,860,000 was spent on Non-Wage. Cumulatively, Shs. 8,112,000 was not spent by the end of Quarter Three.

Reasons for unspent balances on the bank account

Cumulatively, Shs. 8,112,000 was not spent by the end of Quarter Three because the position of Senior Internal Auditor is still vacant.

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Audited all departments and two City Divisions.

Audited 58 Primary Schools.

Audited 04 Secondary Schools.

Audited Mbarara City Health Centre IV

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	240,278	240,278	128,051	53%	45,727
Locally Raised Revenues	88,846	88,846	14,811	17%	8,204
Programme Conditional Grant - Non Wage Recurrent	49,485	49,485	37,114	75%	12,371
Urban Unconditional Grant Wage	96,947	96,947	72,710	75%	24,237
Urban Unconditional Non-Wage	5,000	5,000	3,416	68%	916
Development Revenues	231,209	231,209	119,200	52%	0
Locally Raised Revenues	231,209	231,209	119,200	52%	0
Total Revenues Shares	471,488	471,488	247,251	52%	45,727
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,947	96,947	54,732	56%	21,097
Non Wage	143,331	143,331	52,397	37%	19,669
Development Expenditure					
Domestic Development	231,209	231,209	119,200	52%	1,324
External Financing	0	0	0	0%	0
Total Expenditure	471,488	471,488	226,329	48%	42,090
C: Unspent Balances					
Recurrent Balances	45,727	100828.08425	20,921		
Wage		24,237	17,978	-2,109,729%	
Non Wage		21,491	2,943	-5,527,913%	
Development Balances			0		
Domestic Development			0	-5,912,644%	
External Financing			0	0%	
Total Unspent			20,921	-22,587,210%	

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department

During Quarter Three, the Department received Shs. 45,727,000 all of which were recurrent revenues. The funds comprised Shs. 8,204,000 from locally raised revenues, Shs. 12,371,000 from the Programme Conditional Grant-NonWage Recurrent, Shs. 24,237,000 from the Urban Unconditional Grant Wage, and Shs. 916,000 from the Urban Unconditional Grant (Non-Wage).

By the end of the quarter, the Department had spent Shs. 42,090,000, representing 92% of the funds received.

The unspent balance for Quarter Three was Shs. 3,637,000 bringing the cumulative unspent funds to Shs. 20,921,000. These funds comprised of Shs. 17,978,000 wage and Shs. 2,943,000 Non Wage.

Reasons for unspent balances on the bank account

The cumulative unspent funds of Shs. 20,921,000 is because of the vacant position of the Principal Commercial Officer.

Highlights of physical performance by end of the quarter

Enforced trade order in the 02 City Divisions.

Held a business forum.

Monitored 23 PDM SACCOs.

Supervised 11 markets.

Compiled the Tourism data especially on hotels and hospitality centres.

Registered 24 cooperative societies.

Disseminated 01 tourism report.

VOTE: 609 Mbarara City**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Tree planting around the Headquarter Compound	Tree planting around the Headquarter Compound	No funds allocated
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDs work policy popularized among City staff.	HIV/AIDs work policy popularized among City staff.	No funds allocated
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,205	0
Total for Key Service Area	1,205	0
Wage	0	0
Non-Wage	1,205	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Electricity, Water, Internet bills paid, Security services for quarter three paid.	Water, Electricity, Internet and Security services paid for all the three months.	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	378,135	1,500

VOTE: 609 Mbarara City**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	211,980	6,250
221003 Staff Training	10,000	2,500
221009 Welfare and Entertainment	3,202,993	0
221011 Printing, Stationery, Photocopying and Binding	1,693	423
221012 Small Office Equipment	10,500	0
227001 Travel inland	350,060	1,000
312111 Residential Buildings - Acquisition	100,000	0
312131 Roads and Bridges - Acquisition	2,196,832	0
312229 Other ICT Equipment - Acquisition	30,000	0
312231 Office Equipment - Acquisition	4,678	0
312235 Furniture and Fittings - Acquisition	30,000	0
313131 Roads and Bridges - Improvement	69,592	0
	Total for Key Service Area	6,596,463
	Wage	0
	Non-Wage	4,108,167
	GoU Dev	2,488,295
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Administration Office general management	Administration Office general management	No variations
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	0
221020 Litigation and related expenses	99,002	14,000
223005 Electricity	25,300	6,000
223006 Water	22,000	2,389
228001 Maintenance-Buildings and Structures	24,000	7,355
228002 Maintenance-Transport Equipment	20,000	4,033
	Total for Key Service Area	200,302
	Wage	0
	Non-Wage	200,302
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 609 Mbarara City**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
Quarter three Salaries, pension, gratuity and deductions paid.	Quarter three Salaries, pension, gratuity and deductions paid.	No variation

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	703,496	123,749	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0	
212103 Incapacity benefits (Employees)	10,000	2,440	
221002 Workshops, Meetings and Seminars	30,000	500	
221003 Staff Training	10,000	4,500	
221007 Books, Periodicals & Newspapers	10,000	0	
221008 Information and Communication Technology Supplies.	1,424	0	
221009 Welfare and Entertainment	135,000	55,604	
221011 Printing, Stationery, Photocopying and Binding	14,700	4,432	
221012 Small Office Equipment	1,000	0	
221017 Membership dues and Subscription fees.	1,500	0	
222002 Postage and Courier	5,000	0	
224004 Beddings, Clothing, Footwear and related Services	6,500	0	
227001 Travel inland	30,996	1,499	
227003 Carriage, Haulage, Freight and transport hire	5,000	0	
227004 Fuel, Lubricants and Oils	12,000	2,000	
273104 Pension	2,633,022	603,448	
273105 Gratuity	2,622,366	752,169	
Total for Key Service Area	6,242,005	1,550,341	
	Wage	703,496	123,749
	Non-Wage	5,538,508	1,426,592
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14060105 Human Resources managed**

All staff appraised, Rewards and sanctions committee meetings held, Staff attendance to duty monitored, dress code policy implemented.	All staff appraised, Rewards and sanctions committee meetings held, Staff attendance to duty monitored, dress code policy implemented.	No variation
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	336,630	109,416	
221001 Advertising and Public Relations	10,000	2,485	
221002 Workshops, Meetings and Seminars	6,000	0	

VOTE: 609 Mbarara City**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,400	0
221008 Information and Communication Technology Supplies.	132,000	0
221009 Welfare and Entertainment	15,000	2,186
221011 Printing, Stationery, Photocopying and Binding	19,000	0
221017 Membership dues and Subscription fees.	5,780	0
221020 Litigation and related expenses	96,000	0
222001 Information and Communication Technology Services.	10,000	1,100
223004 Guard and Security services	138,000	22,302
227001 Travel inland	95,885	17,385
227004 Fuel, Lubricants and Oils	77,706	11,750
	Total for Key Service Area	944,401
	Wage	0
	Non-Wage	944,401
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,375,445
	Total for Key Service Area	0
	Wage	0
	Non-Wage	1,163,190
	GoU Dev	212,256
	Ext Finance	0
	Total for Department	13,985,375
	Wage	703,496
	Non-Wage	10,793,583
	GoU Dev	2,488,295
	Ext Finance	0

VOTE: 609 Mbarara City**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

01 Sensitization meetings about HIV conducted	0	Lack of enough funds to carry it out
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Revenue register expanded, cleaned and managed, Revenue reconciliations and Arrears managed, Revenue collected and reported, Revenue management policies developed, Revenue collection activities and budgets prepared and disseminated, Funds allocated budgeted and accounted for, Monthly and Quarterly revenue per source prepared, Staff appraised.	Revenue register expanded, cleaned and managed, Revenue reconciliations and Arrears managed, Revenue collected and reported, Revenue management policies developed, Revenue collection activities and budgets prepared and disseminated, Funds allocated budget	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	21,660
221001 Advertising and Public Relations	50,000	19,675
221002 Workshops, Meetings and Seminars	56,160	4,650
221005 Official Ceremonies and State Functions	57,500	12,000
221008 Information and Communication Technology Supplies.	20,000	10
221009 Welfare and Entertainment	24,050	14,433
221011 Printing, Stationery, Photocopying and Binding	11,840	8,325
221012 Small Office Equipment	5,000	3,000
222001 Information and Communication Technology Services.	9,500	176
224004 Beddings, Clothing, Footwear and related Services	2,000	1,000
227001 Travel inland	24,057	12,106
227004 Fuel, Lubricants and Oils	55,000	7,061

VOTE: 609 Mbarara City**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	200,000	0
Total for Key Service Area	615,107	104,095
Wage	0	0
Non-Wage	415,107	104,095
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

Revenue register expanded, cleaned and managed, Revenue reconciliations and Arrears managed, Revenue collected and reported, Revenue management policies developed, Budgets prepared and guidelines disseminated, Budget desk coordinated, Departmental Procurement plan prepared, Funds allocated, warranted and expenditure and related variances managed, General ledger accounts managed, Monthly and quarterly financial statements prepared, Staff appraised, Stores managed, Quarterly PBS reports prepared.	Revenue register expanded, cleaned and managed, Revenue reconciliations and Arrears managed, Revenue collected and reported, Revenue management policies developed, Budgets prepared and guidelines disseminated, Budget desk coordinated, Departmental Procure	NA
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Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	291,870	59,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	6,900
221002 Workshops, Meetings and Seminars	15,404	5,972
221003 Staff Training	10,000	1,536
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	17,793	2,600
221011 Printing, Stationery, Photocopying and Binding	77,816	10,790
221016 Systems Recurrent costs	30,000	7,196
221017 Membership dues and Subscription fees.	6,300	0
222001 Information and Communication Technology Services.	8,780	1,080
227001 Travel inland	45,800	7,884
227004 Fuel, Lubricants and Oils	28,560	4,048
228002 Maintenance-Transport Equipment	10,000	5,243
Total for Key Service Area	578,323	112,782
Wage	291,870	59,533
Non-Wage	286,453	53,249

VOTE: 609 Mbarara City**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,194,430
	Wage	291,870
	Non-Wage	702,560
	GoU Dev	200,000
	Ext Finance	0
		216,877
		59,533
		157,344
		0
		0

VOTE: 609 Mbarara City**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

Land board meeting to allocate land in the City	Three Land board meeting to allocate land in the City	No variations
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,200	7,840
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	10,800	1,647
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	9,600	3,645
Total for Key Service Area	67,600	13,132
Wage	0	0
Non-Wage	67,600	13,132
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

3 Contracts committee meetings held to award the City contracts	3 Contracts committee meetings held to award the City contracts	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	39,415	6,705
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,150	5,163
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,440	0
227001 Travel inland	15,200	3,000
227004 Fuel, Lubricants and Oils	5,500	0
Total for Key Service Area	114,705	14,868
Wage	39,415	6,705
Non-Wage	75,290	8,163

VOTE: 609 Mbarara City**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Organised and coordinated 3 council and committee meetings	Organised and coordinated 2 council and 2 committee meetings	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,125	1,825
221009 Welfare and Entertainment	40,000	6,520
221010 Special Meals and Drinks	20,600	600
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	15,695	770
227003 Carriage, Haulage, Freight and transport hire	13,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	20,000	0
282101 Donations	20,000	4,100
Total for Key Service Area	157,820	16,815
	Wage	0
	Non-Wage	157,820
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

City Service commission meetings held to fill vacant positions, confirmations and disciplinary sessions	2 City Service commission meetings held to fill vacant positions, confirmations and disciplinary sessions	No variations
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,862	3,876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,877	5,909
221001 Advertising and Public Relations	6,000	4,000
221009 Welfare and Entertainment	7,000	4,627
221011 Printing, Stationery, Photocopying and Binding	8,252	2,500
221017 Membership dues and Subscription fees.	1,000	500

VOTE: 609 Mbarara City**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,360	1,080
223005 Electricity	700	700
223006 Water	600	600
227001 Travel inland	30,599	10,147
227004 Fuel, Lubricants and Oils	6,000	3,000
312235 Furniture and Fittings - Acquisition	8,000	0
	Total for Key Service Area	148,249
	Wage	48,862
	Non-Wage	74,135
	GoU Dev	25,252
	Ext Finance	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

2 Audit reports discussed by LGPAC and decisions made 2 Audit reports discussed by LGPAC and decisions made No variations

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	5,074
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,455	1,228
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	5,000	1,520
	Total for Key Service Area	40,455
	Wage	0
	Non-Wage	20,455
	GoU Dev	20,000
	Ext Finance	0

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Council Meetings, Executive committee meetings and Supervision and sectoral committee meetings 2 Council Meetings, 3 Executive committee meetings and Supervision and 1 sectoral committee meetings No variations

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	117,288	34,940

VOTE: 609 Mbarara City**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	295,800	54,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,600	49,520
212102 Medical expenses (Employees)	28,800	2,170
222001 Information and Communication Technology Services.	18,960	980
223005 Electricity	14,400	2,340
223006 Water	14,400	1,560
227001 Travel inland	154,596	25,937
227004 Fuel, Lubricants and Oils	27,500	10,258
Total for Key Service Area	877,344	182,155
Wage	117,288	34,940
Non-Wage	760,056	147,215
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,406,173	272,980
Wage	205,565	45,521
Non-Wage	1,155,356	222,189
GoU Dev	45,252	5,270
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

20 Farmers trained in Climate smart Agriculture	20 Farmers trained in Climate smart Agriculture	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
224002 Veterinary supplies and services	1,000	310
Total for Key Service Area	1,000	310
Wage	0	0
Non-Wage	1,000	310
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

5000 Framers mobilised, trained and supported in good agronomical practices	5000 Framers mobilised, trained and supported in good agronomical practices	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	176,400	32,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,350
221002 Workshops, Meetings and Seminars	6,000	3,250
221003 Staff Training	6,000	2,993
221009 Welfare and Entertainment	2,301	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,340
224002 Veterinary supplies and services	28,167	2,767
224003 Agricultural Supplies and Services	14,724	3,300
224010 Protective Gear	4,000	0
225101 Consultancy Services	4,000	1,320
225204 Monitoring and Supervision of capital work	27,600	7,150
227001 Travel inland	6,000	2,186
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Key Service Area	303,192	62,756
Wage	176,400	32,100
Non-Wage	83,901	24,589
GoU Dev	42,891	6,067

VOTE: 609 Mbarara City**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

500 Farmers supported with Vaccines NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,620	4,505
227004 Fuel, Lubricants and Oils	6,000	2,450
Total for Key Service Area	24,620	6,955
Wage	0	0
Non-Wage	24,620	6,955
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

01 HIV sensitization meetings conducted NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	813	0
Total for Key Service Area	813	0
Wage	0	0
Non-Wage	813	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

52 farmer trainings organized, 333 entreprize groups of different value chains will be supported, FMD vaccination of 10,000 animals conducted, 6388 animals inspected and slaughtered, Quartely regulatory inspection of agricultural products and markets conducted, Quartely joint monitoring of agricultural implemented activities conducted, Quartely Pests and diseases survillance of both livestock and crops.

52 farmer trainings organized, 333 entreprize groups of different value chains will be supported, FMD vaccination of 10,000 animals conducted, 6388 animals inspected and slaughtered, Quartely regulatory inspection of agricultural products and markets condu

NA

VOTE: 609 Mbarara City**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,530	280
224002 Veterinary supplies and services	8,000	0
Total for Key Service Area	11,530	280
Wage	0	0
Non-Wage	11,530	280
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

52 farmer trainings organized, 333 entreprize groups of different value chains will be supported, FMD vaccination of 10,000 animals conducted, 6388 animals inspected and slaughtered, Quartely regulatory inspection of agricultural products and markets conducted, Quartely joint monitoring of agricultural implemented activities conducted, Quartely Pests and diseases survillance of both livestock and crops.

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,613	13,386
221009 Welfare and Entertainment	10,000	0
Total for Key Service Area	70,613	13,386
Wage	0	0
Non-Wage	70,613	13,386
GoU Dev	0	0
Ext Finance	0	0
Total for Department	411,768	83,687
Wage	176,400	32,100
Non-Wage	192,477	45,520
GoU Dev	42,891	6,067
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Primary Health care grant transfereed to all Government Health Centres every quarter	NA	
Primary Health care grant transfereed to all Government Health Centres every quarter	18	No variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Urban Immunization supported in the City on Child Survival and development under output 1.2 Child Health	3216	Limited time to implement
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Coordination of ANC /Malaria in pregnancy stakeholders at city level facilitated	3	No varriation

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	2,242,730	544,519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	8,000	2,000
221009 Welfare and Entertainment	2,000	850
221017 Membership dues and Subscription fees.	4,000	1,000
224001 Medical Supplies and Services	10,000	2,500
227001 Travel inland	14,000	3,626
227004 Fuel, Lubricants and Oils	7,104	1,774
228002 Maintenance-Transport Equipment	6,400	1,372
263308 Sector Conditional Grant (Non-Wage)	606,094	151,160
Total for Key Service Area	2,912,329	710,800
	Wage	544,519
	Non-Wage	166,281
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 000017 Infrastructure Development and Management**

VOTE: 609 Mbarara City**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030702 Health Infrastructure improved

Staff Houses constructed at Nyamitanga Health Centre III and Biharwe HC III	Not done	Delays in procurement processes
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	1,260
221009 Welfare and Entertainment	9,338	2,340
312111 Residential Buildings - Acquisition	346,901	0
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Key Service Area	464,240	3,600
Wage	0	0
Non-Wage	0	0
GoU Dev	464,240	3,600
Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals**PIAP Output: 12030201 Access to malaria prevention and treatment services improved**

All patients suffering from malaria get treated not later than 24 hours	1592	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	235,055	58,764
Total for Key Service Area	235,055	58,764
Wage	0	0
Non-Wage	235,055	58,764
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Staff and councillors sensitised on HIV/AIDS prevention	143	Limited funds
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	922	0
Total for Key Service Area	922	0
Wage	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	922 0
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Sensitization meetings, radio talk shows on public health guidelines and keep Mbarara City clean campaigns done	6	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221003 Staff Training	3,500	0
221005 Official Ceremonies and State Functions	10,000	0
221008 Information and Communication Technology Supplies.	10,800	0
221009 Welfare and Entertainment	8,000	0
223001 Property Management Expenses	147,513	25,000
224003 Agricultural Supplies and Services	4,000	0
226002 Licenses	10,000	0
227001 Travel inland	56,000	15,698
227004 Fuel, Lubricants and Oils	53,578	1,690
228001 Maintenance-Buildings and Structures	40,000	0
312121 Non-Residential Buildings - Acquisition	26,702	0
312131 Roads and Bridges - Acquisition	80,475	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	85,302	0
Total for Key Service Area	545,871	42,388
Wage	0	0
Non-Wage	214,326	17,388
GoU Dev	331,544	25,000
Ext Finance	0	0
Total for Department	4,158,415	815,552
Wage	2,242,730	544,519
Non-Wage	1,119,901	242,433
GoU Dev	795,784	28,600
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV Mainstreaming in schools done NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,214	0
Total for Key Service Area	1,214	0
Wage	0	0
Non-Wage	1,214	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Staff salaries paid to all primary teaching staff NA

Staff houses and classroom blocks constructed Staff houses and classroom blocks constructed Still under construction

Capitation grant disbursed to all 63 government aided primary schools NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,157,006	1,102,737
225204 Monitoring and Supervision of capital work	23,971	3,952
263308 Sector Conditional Grant (Non-Wage)	838,818	240,289
312111 Residential Buildings - Acquisition	405,350	0
312121 Non-Residential Buildings - Acquisition	292,026	0
Total for Key Service Area	6,717,171	1,346,978
Wage	5,157,006	1,102,737
Non-Wage	838,818	240,289
GoU Dev	721,347	3,952
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)**

VOTE: 609 Mbarara City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salaries to all secondary staff paid	NA	No variation
Capitation for Secondary Schools disbursed	240,288,885	73,000,000/= un transferred due to less number of children verified

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,447,939	2,744,961
263308 Sector Conditional Grant (Non-Wage)	901,020	297,337
Total for Key Service Area	12,348,959	3,042,298
Wage	11,447,939	2,744,961
Non-Wage	901,020	297,337
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Salaries for tertiary instructors paid	NA
Capitation for Tertiary Institutions disbursed	NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,575,849	680,670
263308 Sector Conditional Grant (Non-Wage)	1,192,149	393,409
Total for Key Service Area	4,767,997	1,074,079
Wage	3,575,849	680,670
Non-Wage	1,192,149	393,409
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

Inspection and monitoring of all education institutions carried out	163 schools inspected	No variation
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VOTE: 609 Mbarara City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,428	390
227001 Travel inland	32,000	10,094
227004 Fuel, Lubricants and Oils	5,028	700
Total for Key Service Area	42,456	11,184
Wage	0	0
Non-Wage	42,456	11,184
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

Headquarter staff salaries paid	NA
General Office Operations conducted	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	170,225	23,707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,000	0
221003 Staff Training	12,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	8,000	4,966
221011 Printing, Stationery, Photocopying and Binding	8,257	90
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	5,000	2,720
227001 Travel inland	22,287	8,722
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	307,769	40,205
Wage	170,225	23,707
Non-Wage	137,544	16,498
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 609 Mbarara City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Renovation of existing structures carried out NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	230,861	0
Total for Key Service Area	230,861	0
Wage	0	0
Non-Wage	230,861	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

Sports activities conducted NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,589	2,381
221002 Workshops, Meetings and Seminars	28,000	11,755
221003 Staff Training	10,000	2,314
221009 Welfare and Entertainment	68,290	0
227001 Travel inland	42,749	14,203
Total for Key Service Area	158,628	30,653
Wage	0	0
Non-Wage	158,628	30,653
GoU Dev	0	0
Ext Finance	0	0
Total for Department	24,575,056	5,545,396
Wage	20,351,019	4,552,075
Non-Wage	3,502,691	989,369
GoU Dev	721,347	3,952
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

City roads maintained for 3 months	City roads maintained for 3 months	No variance
Road opening - 2km	Road opening - 2km	No variance
Buildings maintained for 3 months	Buildings maintained for 3 months	No variance
Transport equipment maintained for 3 months	Transport equipment maintained for 3 months	No variance
Non - residential buildings constructed - 02no	Non - residential buildings constructed - 01no	construction still ongoing by end of quarter

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,362	0
228001 Maintenance-Buildings and Structures	1,265,638	316,935
228002 Maintenance-Transport Equipment	100,000	39,481
228004 Maintenance-Other Fixed Assets	150,000	20,284
312121 Non-Residential Buildings - Acquisition	281,525	0
312131 Roads and Bridges - Acquisition	505,593	91,811
312139 Other Structures - Acquisition	281,256	0
Total for Key Service Area	2,588,373	468,512
Wage	0	0
Non-Wage	1,370,000	356,416
GoU Dev	1,218,373	112,095
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Key Service Area	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Reduce the burden of communicable diseases with focus on NA high burden diseases

carried out by Community Development department

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,649	0
Total for Key Service Area	2,649	0
Wage	0	0
Non-Wage	2,649	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Works staff salaries paid for 3 months

Works staff salaries paid for 3 months

no variance

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	447,136	115,238
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,560	3,494
221002 Workshops, Meetings and Seminars	24,000	0
221008 Information and Communication Technology Supplies.	8,280	0
221009 Welfare and Entertainment	21,000	430
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221017 Membership dues and Subscription fees.	2,000	1,700
222001 Information and Communication Technology Services.	5,631	960
227001 Travel inland	20,040	0
227004 Fuel, Lubricants and Oils	24,000	0
228001 Maintenance-Buildings and Structures	50,000	995
228002 Maintenance-Transport Equipment	61,221	657
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
228004 Maintenance-Other Fixed Assets	20,450	0
Total for Key Service Area	766,318	123,474
Wage	447,136	115,238

VOTE: 609 Mbarara City**Quarter 3*****Department: 070 Roads and Engineering***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	319,182	8,236
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	3,357,340	591,986
	Wage	447,136	115,238
	Non-Wage	1,691,831	364,652
	GoU Dev	1,218,373	112,095
	Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06040101 New green efficient technologies and best practices promoted**

1 climate mitigation and adaptation practices promoted	3 compliance monitoring inspections and meetings on wise use of wetlands conducted	Insufficient funds to conduct trainings on climate change mitigation and adaptation practices
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	5,000	2,560
227004 Fuel, Lubricants and Oils	2,000	0
312412 Cultivated Plants - Acquisition	5,000	0
Total for Key Service Area	28,000	3,560
Wage	0	0
Non-Wage	20,000	3,560
GoU Dev	8,000	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

2.5 Km of degraded river rwizi banks restored	0 km of degraded river rwizi banks restored but maintenance of green open spaces and trees within the CBD conducted	Funds for restoration of river rwizi buffer zones were insufficient with the available funds used to maintain green open spaces and trees planted within CBD
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	13,000	0
312412 Cultivated Plants - Acquisition	28,000	0
Total for Key Service Area	80,000	0

VOTE: 609 Mbarara City**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	52,000
	GoU Dev	28,000
	Ext Finance	0

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas**

250 trees planted in the city NA

PIAP Output: 06030304 Degraded wetlands restored

25 Ha of degraded wetlands restored NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	3,600	0
225202 Environment Impact Assessment for Capital Works	12,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	3,400	0
Total for Key Service Area	40,000	0
	Wage	0
	Non-Wage	36,000
	GoU Dev	4,000
	Ext Finance	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

3 compliance monitoring inspections done to ensure wise use of ecological sensitive areas NA

12.5 Ha of degraded sections of wetlands and riverbanks restored NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	5,000	0
312299 Other Machinery and Equipment- Acquisition	3,000	0
Total for Key Service Area	30,000	0

VOTE: 609 Mbarara City**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	27,000
	GoU Dev	3,000
	Ext Finance	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

3 physical planning inspections and meetings to consider development applications during the quarter, submission of monthly physical planning committee meeting minutes to MoLHUD, maintenance of open and green spaces	3 physical planning meetings conducted and 156 development applications were approved. Payment of wage for 12 staff for 3months and allowances for 5 technical staff, 20 casual workers paid	insufficient funds to conduct detailed physical plans
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	790,509	138,589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000	23,495
221002 Workshops, Meetings and Seminars	5,312	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	6,760	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	3,620	900
224010 Protective Gear	6,000	1,500
225101 Consultancy Services	24,000	0
227001 Travel inland	20,800	2,660
227004 Fuel, Lubricants and Oils	6,534	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
312149 Other Land Improvements - Acquisition	32,000	24,392
312412 Cultivated Plants - Acquisition	30,000	0
312421 Research and Development - Acquisition	26,000	0
342111 Land - Acquisition	34,000	0
Total for Key Service Area	1,084,735	193,036
	Wage	790,509
	Non-Wage	148,226
	GoU Dev	146,000
	Ext Finance	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 609 Mbarara City**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
01 sensitization meeting against HIV conductd	NA	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,263,235	196,596
Wage	790,509	138,589
Non-Wage	283,726	33,615
GoU Dev	189,000	24,392
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

benchmarking sessions	NA	
	NA	
	NA	

PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

Carrying out barazas and meetings to creat awareness in the community about the governmet programmes	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	135,443	24,643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,716	0
221002 Workshops, Meetings and Seminars	8,632	0
221005 Official Ceremonies and State Functions	13,000	0
221007 Books, Periodicals & Newspapers	1,460	360
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	3,710	600
221011 Printing, Stationery, Photocopying and Binding	3,000	242
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	34,200	13,682
227004 Fuel, Lubricants and Oils	2,000	0
282101 Donations	11,300	0
Total for Key Service Area	227,061	39,526
Wage	135,443	24,643
Non-Wage	91,618	14,884
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring**

VOTE: 609 Mbarara City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened		
Group trainings Conducted	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,385	2,180
227001 Travel inland		7,281	0
Total for Key Service Area		23,666	2,180
	Wage	0	0
	Non-Wage	23,666	2,180
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
trainings	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,308	7,385
227001 Travel inland		40,000	7,838
282101 Donations		10,923	0
Total for Key Service Area		78,231	15,223
	Wage	0	0
	Non-Wage	78,231	15,223
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		328,959	56,930
	Wage	135,443	24,643
	Non-Wage	193,516	32,287
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

3 TPC meetings held and minutes recorded, Quarter 2 report submitted, draft budget prepared and layed before council, draft performance contract submitted, Annual City Statistical Abstract prepared and submitted.	Organized 03 Technical Planning Committee meetings and produced 03 sets of minutes. Coordinate departments to produce PBS Quarter Two Report and a report was submitted to the MoFPED. Coordinated departments to prepare draft annual workplan and budgets.	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	139,661	23,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,420	2,298
221001 Advertising and Public Relations	1,000	0
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	40,500	5,390
221011 Printing, Stationery, Photocopying and Binding	8,047	400
222001 Information and Communication Technology Services.	2,880	740
225203 Appraisal and Feasibility Studies for Capital Works	6,693	0
225204 Monitoring and Supervision of capital work	15,000	5,378
227001 Travel inland	25,524	5,615
227004 Fuel, Lubricants and Oils	9,289	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Key Service Area	276,014	45,180
Wage	139,661	23,859
Non-Wage	89,660	10,225
GoU Dev	46,693	11,096
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

One quarterly projects monitring activity undertaken, at lest one Evaluation activity done on City projects	Pre-Commission monitoring of a two classroom block with an office at Katebe Primary Primary School conducted. Launched two projects (a two class room block with an office at Rucence and Rwobuyenje Primary Schools).	Other projects were still in the procurement process.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,900
221009 Welfare and Entertainment	12,346	2,370

VOTE: 609 Mbarara City**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	23,000	2,832
227004 Fuel, Lubricants and Oils	15,000	3,369
Total for Key Service Area	56,346	10,471
Wage	0	0
Non-Wage	33,000	5,880
GoU Dev	23,346	4,591
Ext Finance	0	0
Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Statistical data collected quarterly for planning purposes, Statistical reports produced	Draft Annual Statistical Abstract produced. 02 Statistical Committee meetings held and sets of minutes prepared. Draft 5 year Strategic Plan for Statistics 2025/26-2029/30 produced. Mbarara City profile prepared.	No variation
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Administrative data collected from all departments, analysed, reports made and disseminated	NA	
Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	16,000	3,920
227001 Travel inland	13,008	0
227004 Fuel, Lubricants and Oils	8,000	2,500
Total for Key Service Area	38,008	6,420
Wage	0	0
Non-Wage	24,000	0
GoU Dev	14,008	6,420
Ext Finance	0	0
Total for Department	370,368	62,070
Wage	139,661	23,859
Non-Wage	146,660	16,105
GoU Dev	84,047	22,107
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Internal quarter three audit report produced and submitted.	Audited all departments. Audited 02 City Divisions (North and South). Audited 58 Primary Schools. Audited 04 Secondary Schools. Audited Mbarara City Health Centre IV.	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	6,980
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221002 Workshops, Meetings and Seminars	6,000	1,350
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,769	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,160	0
227001 Travel inland	30,464	11,260
227004 Fuel, Lubricants and Oils	11,500	0
Total for Key Service Area	108,008	20,840
Wage	39,215	6,980
Non-Wage	68,793	13,860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	108,008	20,840
Wage	39,215	6,980
Non-Wage	68,793	13,860
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Domestic tourism sites profiled, Tourism information compiled and disseminated, Tourism resource centre established.

Compiled the tourism data especially on hotels and hospitality centres.
Disseminated one tourism report.

No variation

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,735	3,184
221003 Staff Training	5,553	1,398
221009 Welfare and Entertainment	6,300	1,575
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	8,765	2,191
Total for Key Service Area	40,353	10,098
Wage	0	0
Non-Wage	40,353	10,098
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Greening around the City Council premises

NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Local firms mobilized, Sensitized and linked to input suppliers, technology, financial providers and markets.

Held a business forum and registered 24 cooperative societies.

Inadequate funds

VOTE: 609 Mbarara City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	828
221005 Official Ceremonies and State Functions	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,592	716
221012 Small Office Equipment	1,816	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	180
222002 Postage and Courier	1,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	8,408	343
227004 Fuel, Lubricants and Oils	13,723	700
312121 Non-Residential Buildings - Acquisition	154,209	1,324
312139 Other Structures - Acquisition	77,000	0
	Total for Key Service Area	274,147
	Wage	0
	Non-Wage	42,938
	GoU Dev	231,209
	Ext Finance	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Businesses regulated and promoted.	Enforced trade order in the two City Divisions. Registered	Inadequate funding and delays in the release of funds.
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	96,947	21,097
221002 Workshops, Meetings and Seminars	7,592	1,898
221009 Welfare and Entertainment	1,510	427
227001 Travel inland	5,000	1,250
	Total for Key Service Area	111,049
	Wage	96,947
	Non-Wage	14,102
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

VOTE: 609 Mbarara City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000013 HIV/AIDS Mainstreaming**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

01 HIV sensitization meeting conducted NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services**Programme: 17 Regional Balanced Development****Key Service Area: 000080 Economic Integration and Market Access****PIAP Output: 17010401 Increased access to markets**

LED strategies incorporated in the City workplans and budgets, Cottage industries established.	Held a staff training on Local Economic Development strategies. Held a business forum. Developed an employment strategy for Mbarara City	No variation.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,938	2,400
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	8,000	829
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	8,500	0
Total for Key Service Area	44,438	3,229
Wage	0	0
Non-Wage	44,438	3,229
GoU Dev	0	0
Ext Finance	0	0
Total for Department	471,488	42,090
Wage	96,947	21,097
Non-Wage	143,331	19,669
GoU Dev	231,209	1,324
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Tree planting around the Headquarter Compound	Tree planting around the Headquarter Compound	No funds allocated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDs work policy popularized among City staff.	HIV/AIDs work policy popularized among City staff.	No funds allocated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,205	0
Total for Key Service Area	1,205	0
Wage	0	0
Non-Wage	1,205	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management**

VOTE: 609 Mbarara City**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060111 Property Management Expenses and utilities paid

Electricity, Water, Internet bills paid, Security services for quarter three paid.	Water, Electricity, Internet and Security services paid for all the 09 months.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	378,135	4,500
221002 Workshops, Meetings and Seminars	211,980	18,750
221003 Staff Training	10,000	7,500
221009 Welfare and Entertainment	3,202,993	0
221011 Printing, Stationery, Photocopying and Binding	1,693	1,269
221012 Small Office Equipment	10,500	920
227001 Travel inland	350,060	3,000
312111 Residential Buildings - Acquisition	100,000	0
312131 Roads and Bridges - Acquisition	2,196,832	0
312229 Other ICT Equipment - Acquisition	30,000	10,000
312231 Office Equipment - Acquisition	4,678	0
312235 Furniture and Fittings - Acquisition	30,000	1,800
313131 Roads and Bridges - Improvement	69,592	0
Total for Key Service Area	6,596,463	47,739
	Wage	0
	Non-Wage	0
	GoU Dev	47,739
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Administration Office general management	Administration Office general management	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	0
221020 Litigation and related expenses	99,002	14,000
223005 Electricity	25,300	14,000
223006 Water	22,000	6,064

VOTE: 609 Mbarara City**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	24,000	14,642
228002 Maintenance-Transport Equipment	20,000	4,033
Total for Key Service Area	200,302	52,738
Wage	0	0
Non-Wage	200,302	52,738
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14060102 Staff salaries and related costs paid**

Quarter three Salaries, pension, gratuity and deductions paid. three Quarters Salaries, pension, gratuity and deductions paid. No variation

Item	Approved Budget	Spent
211101 General Staff Salaries	703,496	453,401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
212103 Incapacity benefits (Employees)	10,000	2,440
221002 Workshops, Meetings and Seminars	30,000	500
221003 Staff Training	10,000	4,500
221007 Books, Periodicals & Newspapers	10,000	0
221008 Information and Communication Technology Supplies.	1,424	0
221009 Welfare and Entertainment	135,000	96,324
221011 Printing, Stationery, Photocopying and Binding	14,700	12,249
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,500	70
222002 Postage and Courier	5,000	500
224004 Beddings, Clothing, Footwear and related Services	6,500	0
227001 Travel inland	30,996	29,489
227003 Carriage, Haulage, Freight and transport hire	5,000	0
227004 Fuel, Lubricants and Oils	12,000	11,820
273104 Pension	2,633,022	1,808,933

Item	Approved Budget	Spent
211101 General Staff Salaries	703,496	453,401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
212103 Incapacity benefits (Employees)	10,000	2,440
221002 Workshops, Meetings and Seminars	30,000	500
221003 Staff Training	10,000	4,500
221007 Books, Periodicals & Newspapers	10,000	0
221008 Information and Communication Technology Supplies.	1,424	0
221009 Welfare and Entertainment	135,000	96,324
221011 Printing, Stationery, Photocopying and Binding	14,700	12,249
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,500	70
222002 Postage and Courier	5,000	500
224004 Beddings, Clothing, Footwear and related Services	6,500	0
227001 Travel inland	30,996	29,489
227003 Carriage, Haulage, Freight and transport hire	5,000	0
227004 Fuel, Lubricants and Oils	12,000	11,820
273104 Pension	2,633,022	1,808,933

VOTE: 609 Mbarara City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
273105 Gratuity	2,622,366	2,048,541
Total for Key Service Area	6,242,005	4,478,766
Wage	703,496	453,401
Non-Wage	5,538,508	4,025,365
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

All staff appraised, Rewards and sanctions committee meetings held, Staff attendance to duty monitored, dress code policy implemented.	All staff appraised, Rewards and sanctions committee meetings held, Staff attendance to duty monitored, dress code policy implemented.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	336,630	246,797
221001 Advertising and Public Relations	10,000	3,485
221002 Workshops, Meetings and Seminars	6,000	0
221007 Books, Periodicals & Newspapers	2,400	0
221008 Information and Communication Technology Supplies.	132,000	9,490
221009 Welfare and Entertainment	15,000	13,286
221011 Printing, Stationery, Photocopying and Binding	19,000	12,496
221017 Membership dues and Subscription fees.	5,780	0
221020 Litigation and related expenses	96,000	0
222001 Information and Communication Technology Services.	10,000	3,440
223004 Guard and Security services	138,000	78,057
227001 Travel inland	95,885	37,863
227004 Fuel, Lubricants and Oils	77,706	19,250
Total for Key Service Area	944,401	424,164
Wage	0	0
Non-Wage	944,401	424,164
GoU Dev	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	3,514,047
Total for Key Service Area	0	3,514,047
Wage	0	0
Non-Wage	0	2,877,281
GoU Dev	0	636,767
Ext Finance	0	0
Total for Department	13,985,375	8,517,456
Wage	703,496	453,401
Non-Wage	10,793,583	7,379,549
GoU Dev	2,488,295	684,506
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

01 Sensitization meetings about HIV conducted	0	Lack of enough funds to carry it out
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Revenue register expanded, cleaned and managed, Revenue reconciliations and Arrears managed, Revenue collected and reported, Revenue management policies developed, Revenue collection activities and budgets prepared and disseminated, Funds allocated budgeted and accounted for, Monthly and Quarterly revenue per source prepared, Staff appraised.	Revenue register expanded, cleaned and managed, Revenue reconciliations and Arrears managed, Revenue collected and reported, Revenue management policies developed, Revenue collection activities and budgets prepared and disseminated, Funds allocated budget	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	56,600
221001 Advertising and Public Relations	50,000	29,675
221002 Workshops, Meetings and Seminars	56,160	21,650
221005 Official Ceremonies and State Functions	57,500	14,500
221008 Information and Communication Technology Supplies.	20,000	2,000
221009 Welfare and Entertainment	24,050	24,050
221011 Printing, Stationery, Photocopying and Binding	11,840	9,325
221012 Small Office Equipment	5,000	5,000

VOTE: 609 Mbarara City**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	9,500	2,160
224004 Beddings, Clothing, Footwear and related Services	2,000	1,500
227001 Travel inland	24,057	17,540
227004 Fuel, Lubricants and Oils	55,000	22,211
312212 Light Vehicles - Acquisition	200,000	0
Total for Key Service Area	615,107	206,211
Wage	0	0
Non-Wage	415,107	206,211
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

Revenue register expanded, cleaned and managed, Revenue reconciliations and Arrears managed, Revenue collected and reported, Revenue management policies developed, Budgets prepared and guidelines disseminated, Budget desk coordinated, Departmental Procurement plan prepared, Funds allocated, warranted and expenditure and related variances managed, General ledger accounts managed, Monthly and quarterly financial statements prepared, Staff appraised, Stores managed, Quarterly PBS reports prepared.

Revenue register expanded, cleaned and managed, Revenue NA reconciliations and Arrears managed, Revenue collected and reported, Revenue management policies developed, Budgets prepared and guidelines disseminated, Budget desk coordinated, Departmental Procure

Item	Approved Budget	Spent
211101 General Staff Salaries	291,870	195,001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	7,848
221002 Workshops, Meetings and Seminars	15,404	5,972
221003 Staff Training	10,000	1,536
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	17,793	3,400
221011 Printing, Stationery, Photocopying and Binding	77,816	43,383

VOTE: 609 Mbarara City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	22,180
221017 Membership dues and Subscription fees.	6,300	0
222001 Information and Communication Technology Services.	8,780	3,896
227001 Travel inland	45,800	39,786
227004 Fuel, Lubricants and Oils	28,560	10,548
228002 Maintenance-Transport Equipment	10,000	5,243
Total for Key Service Area	578,323	338,793
Wage	291,870	195,001
Non-Wage	286,453	143,792
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,194,430	545,004
Wage	291,870	195,001
Non-Wage	702,560	350,003
GoU Dev	200,000	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

Land board meeting to allocate land in the City	Nine Land board meetings to allocate land in the City	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,200	16,857
221002 Workshops, Meetings and Seminars	5,000	5,000
221009 Welfare and Entertainment	10,800	1,647
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	9,600	3,645
Total for Key Service Area	67,600	27,149
Wage	0	0
Non-Wage	67,600	27,149
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

3 Contracts committee meetings held to award the City contracts	9 Contracts committee meetings held to award the City contracts	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	39,415	24,363
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,150	20,062
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	6,000
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,440	0
227001 Travel inland	15,200	3,000

VOTE: 609 Mbarara City**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,500	0
Total for Key Service Area	114,705	53,425
Wage	39,415	24,363
Non-Wage	75,290	29,062
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Organising and coordinating council and committee meetings	Organised and coordinated 4 council and 4 committee meetings	No variation
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Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,125	4,026
221009 Welfare and Entertainment	40,000	30,139
221010 Special Meals and Drinks	20,600	20,600
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,400	300
227001 Travel inland	15,695	8,470
227003 Carriage, Haulage, Freight and transport hire	13,000	5,000
227004 Fuel, Lubricants and Oils	10,000	2,000
228002 Maintenance-Transport Equipment	20,000	0
282101 Donations	20,000	4,100
Total for Key Service Area	157,820	77,635
Wage	0	0
Non-Wage	157,820	77,635
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 609 Mbarara City**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
City Service commission meetings held to fill vacant positions, confirmations and disciplinary sessions	6 City Service commission meetings held to fill vacant positions, confirmations and disciplinary sessions	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,862	11,572
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,877	14,725
221001 Advertising and Public Relations	6,000	6,000
221009 Welfare and Entertainment	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	8,252	6,600
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	3,360	2,160
223005 Electricity	700	700
223006 Water	600	600
227001 Travel inland	30,599	21,109
227004 Fuel, Lubricants and Oils	6,000	6,000
312235 Furniture and Fittings - Acquisition	8,000	0
Total for Key Service Area	148,249	77,465
Wage	48,862	11,572
Non-Wage	74,135	61,490
GoU Dev	25,252	4,404
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

2 Audit reports discussed by LGPAC and decisions made	6 Audit reports discussed by LGPAC and decisions made	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	15,814
221009 Welfare and Entertainment	2,000	860
221011 Printing, Stationery, Photocopying and Binding	2,455	1,228
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,000	3,750

VOTE: 609 Mbarara City**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	3,750
Total for Key Service Area	40,455	25,402
Wage	0	0
Non-Wage	20,455	10,402
GoU Dev	20,000	15,000
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Council Meetings, Executive committee meetings and Supervision and sectoral committee meetings	4 Council Meetings, 9 Executive committee meetings and Supervision and 3 sectoral committee meetings	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	117,288	87,924
211105 Ex-Gratia for Political leaders.	295,800	164,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,600	135,310
212102 Medical expenses (Employees)	28,800	10,700
222001 Information and Communication Technology Services.	18,960	4,900
223005 Electricity	14,400	9,000
223006 Water	14,400	4,169
227001 Travel inland	154,596	36,597
227004 Fuel, Lubricants and Oils	27,500	15,958
Total for Key Service Area	877,344	469,408
Wage	117,288	87,924
Non-Wage	760,056	381,484
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,406,173	730,484
Wage	205,565	123,859
Non-Wage	1,155,356	587,222
GoU Dev	45,252	19,404

VOTE: 609 Mbarara City

Quarter 3

Ext Finance

0

0

VOTE: 609 Mbarara City**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

20 Farmers trained in Climate smart Agriculture	60 Farmers trained in Climate smart Agriculture	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
224002 Veterinary supplies and services	1,000	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

5000 Framers mobilised, trained and supported in good agronomical practices	15000 Framers mobilised, trained and supported in good agronomical practices	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	176,400	117,291
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
221002 Workshops, Meetings and Seminars	6,000	3,250
221003 Staff Training	6,000	4,493
221009 Welfare and Entertainment	2,301	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,340
224002 Veterinary supplies and services	28,167	2,767
224003 Agricultural Supplies and Services	14,724	6,300
224010 Protective Gear	4,000	0
225101 Consultancy Services	4,000	2,970
225204 Monitoring and Supervision of capital work	27,600	20,700
227001 Travel inland	6,000	4,500
227004 Fuel, Lubricants and Oils	20,000	14,994

VOTE: 609 Mbarara City**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	303,192	181,606
	Wage	176,400	117,291
	Non-Wage	83,901	55,248
	GoU Dev	42,891	9,067
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

500 Farmers supported with Vaccines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,620	13,815
227004 Fuel, Lubricants and Oils	6,000	2,450
Total for Key Service Area	24,620	16,265
Wage	0	0
Non-Wage	24,620	16,265
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

01 HIV sensitization meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	813	0
Total for Key Service Area	813	0
Wage	0	0
Non-Wage	813	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization**

VOTE: 609 Mbarara City**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 010074 Vector and disease control**PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

52 farmer trainings organized, 333 entreprize groups of different value chains will be supported, FMD vaccination of 10,000 animals conducted, 6388 animals inspected and slaughtered, Quartely regulatory inspection of agricultural products and markets conducted, Quartely joint monitoring of agricultural implemented activities conducted, Quartely Pests and diseases survillance of both livestock and crops.	156farmer trainings organized, 999 entreprize groups of different value chains will be supported, FMD vaccination of 10,000 animals conducted, 6388 animals inspected and slaughtered, Quartely regulatory inspection of agricultural products and markets condu	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,530	1,780
224002 Veterinary supplies and services	8,000	0
Total for Key Service Area	11,530	1,780
Wage	0	0
Non-Wage	11,530	1,780
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

52 farmer trainings organized, 333 entreprize groups of different value chains will be supported, FMD vaccination of 10,000 animals conducted, 6388 animals inspected and slaughtered, Quartely regulatory inspection of agricultural products and markets conducted, Quartely joint monitoring of agricultural implemented activities conducted, Quartely Pests and diseases survillance of both livestock and crops.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,613	38,636
221009 Welfare and Entertainment	10,000	0
Total for Key Service Area	70,613	38,636
Wage	0	0
Non-Wage	70,613	38,636

VOTE: 609 Mbarara City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	411,768
	Wage	117,291
	Non-Wage	112,679
	GoU Dev	9,067
	Ext Finance	0

VOTE: 609 Mbarara City**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Primary Education capitation grant transfereed to all Government Aided PS per term

Primary Health care grant transfereed to all Government Health Centres every quarter	75%	No variation
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

NA	2805	Limited time to implement
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

NA	3	No varriation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,242,730	1,665,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	6,000
212102 Medical expenses (Employees)	4,000	1,750
221002 Workshops, Meetings and Seminars	8,000	6,000
221009 Welfare and Entertainment	2,000	1,500
221017 Membership dues and Subscription fees.	4,000	3,000
224001 Medical Supplies and Services	10,000	7,500
227001 Travel inland	14,000	10,500
227004 Fuel, Lubricants and Oils	7,104	5,321
228002 Maintenance-Transport Equipment	6,400	4,525
263308 Sector Conditional Grant (Non-Wage)	606,094	453,479
Total for Key Service Area	2,912,329	2,165,384
	Wage	1,665,809
	Non-Wage	499,575
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 000017 Infrastructure Development and Management**

VOTE: 609 Mbarara City**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030702 Health Infrastructure improved		
Staff Houses constructed at Nyamitanga Health Centre III and Biharwe HC III 0		Delays in procurement processes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	5,160
221009 Welfare and Entertainment	9,338	7,000
312111 Residential Buildings - Acquisition	346,901	0
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Key Service Area	464,240	12,160
Wage	0	0
Non-Wage	0	0
GoU Dev	464,240	12,160
Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
All patients suffering from malaria get treated not later than 24 hours 75%		No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	235,055	176,291
Total for Key Service Area	235,055	176,291
Wage	0	0
Non-Wage	235,055	176,291
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
Staff and councillors sensitised on HIV/AIDS prevention 57		Limited funds

VOTE: 609 Mbarara City**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	922	0
Total for Key Service Area	922	0
Wage	0	0
Non-Wage	922	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Sensitization meetings, radio talk shows on public health guidelines and keep Mbarara City clean campaigns done 18

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221003 Staff Training	3,500	0
221005 Official Ceremonies and State Functions	10,000	0
221008 Information and Communication Technology Supplies.	10,800	0
221009 Welfare and Entertainment	8,000	0
223001 Property Management Expenses	147,513	72,894
224003 Agricultural Supplies and Services	4,000	0
226002 Licenses	10,000	0
227001 Travel inland	56,000	23,610
227004 Fuel, Lubricants and Oils	53,578	11,042
228001 Maintenance-Buildings and Structures	40,000	0
312121 Non-Residential Buildings - Acquisition	26,702	20,756
312131 Roads and Bridges - Acquisition	80,475	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	85,302	71,436
Total for Key Service Area	545,871	199,738
Wage	0	0
Non-Wage	214,326	80,621
GoU Dev	331,544	119,117

VOTE: 609 Mbarara City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	4,158,415 2,553,573
	Wage	2,242,730 1,665,809
	Non-Wage	1,119,901 756,488
	GoU Dev	795,784 131,277
	Ext Finance	0 0

VOTE: 609 Mbarara City**Quarter 3****Department: 060 Education**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV Mainstreaming in schools done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,214	0
Total for Key Service Area	1,214	0
Wage	0	0
Non-Wage	1,214	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Staff salaries paid to all primary teaching staff

Staff houses and classroom blocks constructed

Still under construction

Capitation grant disbursed to all 63 government aided primary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,157,006	3,669,536
225204 Monitoring and Supervision of capital work	23,971	3,952
263308 Sector Conditional Grant (Non-Wage)	838,818	482,793
312111 Residential Buildings - Acquisition	405,350	0
312121 Non-Residential Buildings - Acquisition	292,026	23,738
Total for Key Service Area	6,717,171	4,180,018
Wage	5,157,006	3,669,536
Non-Wage	838,818	482,793
GoU Dev	721,347	27,690
Ext Finance	0	0

Vote Function: 20 Secondary Education

VOTE: 609 Mbarara City**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salaries to all secondary staff paid		No variation
Capitation for Secondary Schools disbursed		73,000,000/= un transferred due to less number of children verified

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,447,939	8,051,855
263308 Sector Conditional Grant (Non-Wage)	901,020	597,381
Total for Key Service Area	12,348,959	8,649,236
Wage	11,447,939	8,051,855
Non-Wage	901,020	597,381
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Salaries for tertiary instructors paid

Capitation for Tertiary Institutions disbursed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,575,849	1,849,939
263308 Sector Conditional Grant (Non-Wage)	1,192,149	790,792
Total for Key Service Area	4,767,997	2,640,731
Wage	3,575,849	1,849,939
Non-Wage	1,192,149	790,792
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

VOTE: 609 Mbarara City**Quarter 3****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**Inspection and monitoring of all education institutions
carried out

No variation

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,428	2,085
227001 Travel inland	32,000	20,633
227004 Fuel, Lubricants and Oils	5,028	2,376
Total for Key Service Area	42,456	25,094
Wage	0	0
Non-Wage	42,456	25,094
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

Headquarter staff salaries paid

General Office Operations conducted

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	170,225	97,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,000	52,554
221003 Staff Training	12,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	8,000	6,966
221011 Printing, Stationery, Photocopying and Binding	8,257	4,090
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	5,000	2,720
227001 Travel inland	22,287	16,488
227004 Fuel, Lubricants and Oils	12,000	2,211

VOTE: 609 Mbarara City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	1,485
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	307,769	184,009
Wage	170,225	97,495
Non-Wage	137,544	86,514
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Renovation of existing structures carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	230,861	68,054
Total for Key Service Area	230,861	68,054
Wage	0	0
Non-Wage	230,861	68,054
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports activities conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,589	2,381
221002 Workshops, Meetings and Seminars	28,000	14,580
221003 Staff Training	10,000	3,980
221009 Welfare and Entertainment	68,290	48,700
227001 Travel inland	42,749	28,357

VOTE: 609 Mbarara City**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	158,628	97,997
	Wage	0	0
	Non-Wage	158,628	97,997
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	24,575,056	15,845,139
	Wage	20,351,019	13,668,825
	Non-Wage	3,502,691	2,148,624
	GoU Dev	721,347	27,690
	Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
City roads maintained for 3 months	City roads maintained for 39 months	No variance
Road opening - 2km	Road opening - 4km	No variance
Buildings maintained for 3 months	Buildings maintained for 9 months	No variance
Transport equipment maintained for 3 months	Transport equipment maintained for 9 months	No variance
Non - residential buildings constructed - 02no	Non - residential buildings constructed - 01no	construction still ongoing by end of quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,362	0
228001 Maintenance-Buildings and Structures	1,265,638	643,087
228002 Maintenance-Transport Equipment	100,000	75,288
228004 Maintenance-Other Fixed Assets	150,000	133,928
312121 Non-Residential Buildings - Acquisition	281,525	0
312131 Roads and Bridges - Acquisition	505,593	128,811
312139 Other Structures - Acquisition	281,256	0
Total for Key Service Area	2,588,373	981,115
Wage	0	0
Non-Wage	1,370,000	718,375
GoU Dev	1,218,373	262,739
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	100,000
Total for Key Service Area	0	100,000
Wage	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	0	100,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**Reduce the burden of communicable diseases with focus on N/A
high burden diseasescarried out by Community
Development department**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,649	0
Total for Key Service Area	2,649	0
Wage	0	0
Non-Wage	2,649	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Works staff salaries paid for 3 months

Works staff salaries paid for 9 months

no variance

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	447,136	307,944
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,560	17,611
221002 Workshops, Meetings and Seminars	24,000	0
221008 Information and Communication Technology Supplies.	8,280	0
221009 Welfare and Entertainment	21,000	776
221011 Printing, Stationery, Photocopying and Binding	10,000	4,991
221017 Membership dues and Subscription fees.	2,000	1,700
222001 Information and Communication Technology Services.	5,631	1,920
227001 Travel inland	20,040	7,110

VOTE: 609 Mbarara City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	24,000	0
228001 Maintenance-Buildings and Structures	50,000	995
228002 Maintenance-Transport Equipment	61,221	16,276
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
228004 Maintenance-Other Fixed Assets	20,450	0
Total for Key Service Area	766,318	359,322
Wage	447,136	307,944
Non-Wage	319,182	51,379
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,357,340	1,440,437
Wage	447,136	307,944
Non-Wage	1,691,831	869,754
GoU Dev	1,218,373	262,739
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1 climate mitigation and adaptation practices promoted	1 adaptation mechanism promoted	Insufficient funds to conduct trainings on climate change mitigation and adaptation practices
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	5,000	2,560
227004 Fuel, Lubricants and Oils	2,000	0
312412 Cultivated Plants - Acquisition	5,000	0
Total for Key Service Area	28,000	3,560
Wage	0	0
Non-Wage	20,000	3,560
GoU Dev	8,000	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

2.5 Km of degraded river rwizi banks restored	0 Km of degraded river banks, 4 green open spaces maintained, trees and green along the 10 roads with in CBD maintained	Funds for restoration of river rwizi buffer zones were insufficient with the available funds used to maintain green open spaces and trees planted within CBD
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0

VOTE: 609 Mbarara City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	13,000	990
312412 Cultivated Plants - Acquisition	28,000	0
Total for Key Service Area	80,000	990
Wage	0	0
Non-Wage	52,000	990
GoU Dev	28,000	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

250 trees planted in the city

PIAP Output: 06030304 Degraded wetlands restored

25 Ha of degraded wetlands restored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	3,600	0
225202 Environment Impact Assessment for Capital Works	12,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	3,400	0
Total for Key Service Area	40,000	0
Wage	0	0
Non-Wage	36,000	0
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

VOTE: 609 Mbarara City**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

3 compliance monitoring inspections done to ensure wise use of ecological sensitive areas

12.5 Ha of degraded sections of wetlands and riverbanks restored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	5,000	0
312299 Other Machinery and Equipment- Acquisition	3,000	0
Total for Key Service Area	30,000	0
Wage	0	0
Non-Wage	27,000	0
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

1 consultative meeting on detailed physical plan

insufficient funds to conduct detailed physical plans

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	790,509	440,633
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000	72,346
221002 Workshops, Meetings and Seminars	5,312	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	6,760	200
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	3,620	1,620
224010 Protective Gear	6,000	1,500
225101 Consultancy Services	24,000	0
227001 Travel inland	20,800	8,524

VOTE: 609 Mbarara City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,534	6,534
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
312149 Other Land Improvements - Acquisition	32,000	24,392
312412 Cultivated Plants - Acquisition	30,000	0
312421 Research and Development - Acquisition	26,000	0
342111 Land - Acquisition	34,000	0
Total for Key Service Area	1,084,735	557,249
Wage	790,509	440,633
Non-Wage	148,226	92,224
GoU Dev	146,000	24,392
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDSs prevention, control and treatment services improved

01 sensitization meeting against HIV conductd

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,263,235	561,799
Wage	790,509	440,633
Non-Wage	283,726	96,774
GoU Dev	189,000	24,392
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

benchmarking sessions

PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

Carrying out barazas and meetings to creat awareness in the community about the governmet programmes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	135,443	92,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,716	547
221002 Workshops, Meetings and Seminars	8,632	0
221005 Official Ceremonies and State Functions	13,000	0
221007 Books, Periodicals & Newspapers	1,460	360
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	3,710	600
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	34,200	28,813
227004 Fuel, Lubricants and Oils	2,000	1,041
282101 Donations	11,300	0
Total for Key Service Area	227,061	125,051
Wage	135,443	92,190
Non-Wage	91,618	32,861
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

VOTE: 609 Mbarara City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

Group trainings Conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,385	10,373
227001 Travel inland	7,281	0
Total for Key Service Area	23,666	10,373
Wage	0	0
Non-Wage	23,666	10,373
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

trainings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,308	20,399
227001 Travel inland	40,000	7,838
282101 Donations	10,923	2,730
Total for Key Service Area	78,231	30,967
Wage	0	0
Non-Wage	78,231	30,967
GoU Dev	0	0
Ext Finance	0	0
Total for Department	328,959	166,391
Wage	135,443	92,190
Non-Wage	193,516	74,201

VOTE: 609 Mbarara City

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

3 TPC meetings held and minutes recorded, Quarter 2 report submitted, draft budget prepared and layed before council, draft performance contract submitted

Organized 10 Technical Planning Committee meetings and produced 03 sets of minutes.
Coordinate departments to produce 03 PBS Quarter Reports and submitted to the MoFPED.
Coordinated departments to prepare draft annual workplan and budgets.

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	139,661	63,959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,420	12,692
221001 Advertising and Public Relations	1,000	1,000
221005 Official Ceremonies and State Functions	1,000	1,000
221009 Welfare and Entertainment	40,500	27,699
221011 Printing, Stationery, Photocopying and Binding	8,047	5,752
222001 Information and Communication Technology Services.	2,880	1,760
225203 Appraisal and Feasibility Studies for Capital Works	6,693	0
225204 Monitoring and Supervision of capital work	15,000	11,003
227001 Travel inland	25,524	17,648
227004 Fuel, Lubricants and Oils	9,289	5,580
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Key Service Area	276,014	148,593
Wage	139,661	63,959
Non-Wage	89,660	58,918
GoU Dev	46,693	25,716
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

One quarterly projects monitring activity undertaken, at lest one Evaluation activity done on City projects

Pre-Commission monitoring of a two classroom block with an office at Katebe Primary Primary School conducted.
Launched two projects (a two class room block with an office at Rucence and Rwobuyenje Primary Schools).

Other projects were still in the procurement process.

VOTE: 609 Mbarara City**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,360
221009 Welfare and Entertainment	12,346	9,445
222001 Information and Communication Technology Services.	1,000	240
227001 Travel inland	23,000	7,208
227004 Fuel, Lubricants and Oils	15,000	7,369
Total for Key Service Area	56,346	26,622
Wage	0	0
Non-Wage	33,000	11,502
GoU Dev	23,346	15,120
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Statistical data collected quarterly for planning purposes,
Statistical reports produced

No variation

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Administrative data collected from all departments,
analysed, reports made and disseminated

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	16,000	3,920
227001 Travel inland	13,008	5,804
227004 Fuel, Lubricants and Oils	8,000	2,500
Total for Key Service Area	38,008	12,224
Wage	0	0
Non-Wage	24,000	4,300
GoU Dev	14,008	7,924
Ext Finance	0	0
Total for Department	370,368	187,439
Wage	139,661	63,959

VOTE: 609 Mbarara City

Quarter 3

Non-Wage	146,660	74,719
GoU Dev	84,047	48,760
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Internal quarter three audit report produced and submitted.	Produced 03 Internal Audit Reports for Quarter one, Quarter Two and Quarter Three.	Inadequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	22,757
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,750
221002 Workshops, Meetings and Seminars	6,000	2,660
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,769	1,885
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,160	360
227001 Travel inland	30,464	18,890
227004 Fuel, Lubricants and Oils	11,500	1,952
Total for Key Service Area	108,008	52,253
Wage	39,215	22,757
Non-Wage	68,793	29,497
GoU Dev	0	0
Ext Finance	0	0
Total for Department	108,008	52,253
Wage	39,215	22,757
Non-Wage	68,793	29,497
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Domestic tourism sites profiled, Tourism information compiled and disseminated, Tourism resource centre established.

Compiled the tourism data especially on hotels and hospitality centres.
Disseminated one tourism report.

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,735	9,551
221003 Staff Training	5,553	4,165
221009 Welfare and Entertainment	6,300	4,725
227001 Travel inland	7,000	5,250
227004 Fuel, Lubricants and Oils	8,765	6,574
Total for Key Service Area	40,353	30,265
Wage	0	0
Non-Wage	40,353	30,265
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Greening around the City Council premises

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 609 Mbarara City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 120002 Domestic Promotion**PIAP Output: 07020603 Capacity of local service providers strengthened**

Local firms mobilized, Sensitized and linked to input suppliers, technology, financial providers and markets.	.Held a business forum and registered 24 cooperative societies.	Inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	828
221005 Official Ceremonies and State Functions	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,592	2,011
221012 Small Office Equipment	1,816	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	720
222002 Postage and Courier	1,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	8,408	2,579
227004 Fuel, Lubricants and Oils	13,723	700
312121 Non-Residential Buildings - Acquisition	154,209	119,200
312139 Other Structures - Acquisition	77,000	0
Total for Key Service Area	274,147	126,038
Wage	0	0
Non-Wage	42,938	6,838
GoU Dev	231,209	119,200
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Businesses regulated and promoted.	Inadequate funding and delays in the release of funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	96,947	54,732
221002 Workshops, Meetings and Seminars	7,592	5,694

VOTE: 609 Mbarara City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,510	1,133
227001 Travel inland	5,000	3,750
Total for Key Service Area	111,049	65,308
Wage	96,947	54,732
Non-Wage	14,102	10,576
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

01 HIV sensitization meeting conducted

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services**Programme: 17 Regional Balanced Development****Key Service Area: 000080 Economic Integration and Market Access****PIAP Output: 17010401 Increased access to markets**

LED strategies incorporated in the City workplans and budgets, Cottage industries established.

Held a staff training on Local Economic Development strategies.
Held a business forum.
Developed an employment strategy for Mbarara City.

No variation.

VOTE: 609 Mbarara City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,938	2,850
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	8,000	1,286
227001 Travel inland	6,000	583
227004 Fuel, Lubricants and Oils	8,500	0
Total for Key Service Area	44,438	4,719
Wage	0	0
Non-Wage	44,438	4,719
GoU Dev	0	0
Ext Finance	0	0
Total for Department	471,488	226,329
Wage	96,947	54,732
Non-Wage	143,331	52,397
GoU Dev	231,209	119,200
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 3

B4: PIAP Outputs and Output Indicators**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	240	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	83	50

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	12	9

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100	75

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	1400	1400

VOTE: 609 Mbarara City**Quarter 3****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	40	30

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	10.14 billion	7.1 billion

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	28	24

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of planning and budgeting documents produced	Number	12	9

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	12	9

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	8	6

VOTE: 609 Mbarara City**Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	8	6

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No.of random targeted inspections conducted.	Number	20	12

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of policies and guidelines reviewed and updated	Number	18	14

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number dairy farmers trained	Number	100 Farmers trained in smart	

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of hectares acquired	Number	20,000 farmers supported	16,000 farmers both under

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Extension Staff trained in Integrated Pest,	Number	04 Production staff trained in	

VOTE: 609 Mbarara City**Quarter 3****Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	100%	

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of surveillance and outbreak investigations	Number	08	6

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	120	90

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%	75%

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 12030702 Health Infrastructure improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of staff houses constructed/rehabilitated	Number	6	0

VOTE: 609 Mbarara City**Quarter 3****Department: 050 Health****Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030201 Access to malaria prevention and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who slept under an ITN the night before	Percentage	95%	78%

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	100%	75%

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	30	

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	04	

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of permanent classrooms in public primary schools	Number	5	

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	80	

VOTE: 609 Mbarara City**Quarter 3****Department: 060 Education****Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Human Capital and Institutional Capacity for electric	List	23	

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	326	

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	44	

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	4	

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports federations and associations registered	Number	326	

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of medium volume roads sealed	Number	35	

VOTE: 609 Mbarara City**Quarter 3****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	100%	90%

Vote Function: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of low volume roads sealed	Number	2	0

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	4	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	10 KM	0 km of river banks

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area of green belts restored in cities and urban areas	Number	10 acres	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of wetlands restored	Number	150 Ha	

VOTE: 609 Mbarara City**Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 560007 Regulation and Compliance****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	12	

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Detailed Plans developed		2	0 detailed physical plans

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	100%	

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of villages sensitized on the negative social and	Percentage	90%	

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of media programs broadcast on national	Number	12	

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	85%	

VOTE: 609 Mbarara City**Quarter 3****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of PWDs Supported in livelihood and	Number	95%	

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
BFP prepared by 15th November	List	15th November	Was submitted before 15th

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	02

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	50	46

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	60%	

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG inspection reports produced	Number	4	03

VOTE: 609 Mbarara City**Quarter 3****Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	8	03

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of start-ups registered	Number	200	180

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	12	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	99	

Vote Function: 20 Value Chain Services**Programme: 17 Regional Balanced Development****Key Service Area: 000080 Economic Integration and Market Access****PIAP Output : 17010401 Increased access to markets**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local SMEs linked to Local, Regional and	Number	100	75

VOTE: 609 Mbarara City**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237683 Mbarara south Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwakishakizi Health centre 11	Rwakishakizi Health centre 11	Programme Conditional Grant - Non Wage Recurrent		12,817	0
Nyakayojo Health centre III	Nyakayojo Health centre III	Programme Conditional Grant - Non Wage Recurrent		12,470	0
Ruharo Mission Hospital	Ruharo Mission Hospital	Programme Conditional Grant - Non Wage Recurrent		72,793	0
Ruti Health Centre II	Ruti Health Centre II	Programme Conditional Grant - Non Wage Recurrent		12,817	0
Nyakayojo Health centre III	Nyakayojo Health centre III	Programme Conditional Grant - Non Wage Recurrent		25,634	0
Kakoba Division Health Centre III	Kakoba Division Health Centre III	Programme Conditional Grant - Non Wage Recurrent		22,280	0
Nyamityobora Health Centre II	Nyamityobora Health Centre II	Programme Conditional Grant - Non Wage Recurrent		12,817	0
KYARWABUGANDA HC III	KYARWABUGANDA HC III	Programme Conditional Grant - Non Wage Recurrent		10,348	0
KYARWABUGANDA HC III	KYARWABUGANDA HC III	Programme Conditional Grant - Non Wage Recurrent		25,634	0
Ruharo Mission Hospital	Ruharo Mission Hospital	Programme Conditional Grant - Non Wage Recurrent		13,224	0
Kicwamba Health centre 11	Kicwamba Health centre 11	Programme Conditional Grant - Non Wage Recurrent		12,817	0
Kakoba Division Health Centre III	Kakoba Division Health Centre III	Programme Conditional Grant - Non Wage Recurrent		25,634	0
Mbarara muslim health centre	Mbarara muslim health centre	Programme Conditional Grant - Non Wage Recurrent		1,456	0
Nyamitanga Health Unit	Nyamitanga Health Unit	Programme Conditional Grant - Non Wage Recurrent		1,456	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Nyamitanga Health Centre staff house	Programme Conditional Grant - Development		326,850	0

VOTE: 609 Mbarara City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237683 Mbarara south Div					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Chain Link Fence with 2 gates	Programme Conditional Grant - Development		100,000	0
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Holy Innocents Childrens Hospital	Holy Innocents Childrens Hospital	Programme Conditional Grant - Non Wage Recurrent		235,055	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	Nyakayojo cemetry ground fencing	Locally Raised Revenues		40,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Ruti and Nyamityobora Patients shades	Locally Raised Revenues		26,702	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Kambaba, Rucence, Rwobuyenje, Kamatarisi P.S	Locally Raised Revenues	SOME PROJECTS LAUNCHED	27,942	7,904
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff House at Kambaba P.S	Locally Raised Revenues		326,850	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Two Classroom block with an Office at Rucence P.S	Locally Raised Revenues		265,451	0

VOTE: 609 Mbarara City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237683 Mbarara south Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Opening of new roads in the City	Locally Raised Revenues		157,500	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	Planting trees around River Rwizi	Locally Raised Revenues		8,000	0
Key Service Area: 140038 Environmental Safeguards					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIA for all Council projects	Locally Raised Revenues		4,000	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Acquisition of Right of Way	Locally Raised Revenues		32,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Cuttings)		Locally Raised Revenues		30,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Toilet Construction at Rwebikoona Daily Market	Locally Raised Revenues		35,000	0
Non Residential Buildings - Other Construction works	Bus park Toilets	Locally Raised Revenues		37,995	0
Non Residential Buildings - Other Construction works	Taxi park Toilets	Locally Raised Revenues		37,900	0

VOTE: 609 Mbarara City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237683 Mbarara south Div					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Public toilets at Independence park	Locally Raised Revenues		43,315	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Fencing of Independence Park Grounds	Locally Raised Revenues		77,000	0
LCIII: 237686 Mbarara north DIV					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	City Council	Urban Discretionary Equalisation Development Grant		6,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	City Council	Urban Discretionary Equalisation Development Grant		25,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	City Council	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	City Council	Urban Discretionary Equalisation Development Grant		1,693	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Biometric Machines	City Council	Locally Raised Revenues		3,500	0
Office Equipment and Supplies - Printer	City Council	Locally Raised Revenues		7,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	City Council	Urban Discretionary Equalisation Development Grant		4,000	0

VOTE: 609 Mbarara City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237686 Mbarara north DIV					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	CCTV Cameras at City Council offoces	Locally Raised Revenues		30,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues		4,678	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	City Council	Locally Raised Revenues		30,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Assorted Vehicles	Procurement of Revenue collection vehicle	Locally Raised Revenues		200,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant		6,504	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		2,399	0

VOTE: 609 Mbarara City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237686 Mbarara north DIV					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	vaccination	Locally Raised Revenues		44,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	Production office	Locally Raised Revenues		13,447	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamukuzi Division HC II	Kamukuzi Division HC II	Programme Conditional Grant - Non Wage Recurrent		12,817	0
Hospice Africa Uganda-Mobile Hospice Mbarara	Hospice Africa Uganda-Mobile Hospice Mbarara	Programme Conditional Grant - Non Wage Recurrent		2,912	0
Mbarara MC Health Centre IV	Mbarara MC Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		128,172	0
Hospice Africa Uganda-Mobile Hospice Mbarara	Hospice Africa Uganda-Mobile Hospice Mbarara	Programme Conditional Grant - Non Wage Recurrent		5,234	0
Kamukuzi DMO Health Centre II	Kamukuzi DMO Health Centre II	Programme Conditional Grant - Non Wage Recurrent		12,817	0
Mbarara MC Health Centre IV	Mbarara MC Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		80,919	0
Rwemigina Health centre 11	Rwemigina Health centre 11	Programme Conditional Grant - Non Wage Recurrent		12,817	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Projectors	Office Projector, Projector screen and accessories	Programme Conditional Grant - Development		8,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Nutrition committee	Urban Discretionary Equalisation Development Grant		9,338	0

VOTE: 609 Mbarara City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237686 Mbarara north DIV					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Biharwe HCIII staff house	Programme Conditional Grant - Development		366,953	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 223001 Property Management Expenses					
Property Management - Property Maintenance	Kenkombe dumping site	Locally Raised Revenues		99,065	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Kenkombe Garbage site roads opening	Locally Raised Revenues		80,000	0
Roads and Bridges - Open and Grade	Kenkombe	Locally Raised Revenues		475	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of Electricity and Water to Kenkombe solid waste dumping site	Kenkombe water and Electricity extension site	Locally Raised Revenues		85,302	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Kamatarisi	Locally Raised Revenues		326,850	0
Residential Building - Staff Houses	Biharwe Mixed	Locally Raised Revenues		157,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Two classroom block at Rwobuyenje P.S	Locally Raised Revenues		265,451	0
Other Structures - Construction Works	Katebe PS	Locally Raised Revenues	Completed	53,150	47,475

VOTE: 609 Mbarara City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237686 Mbarara north DIV					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Boma Primary School	Locally Raised Revenues	0	452,645	136,108
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Works department	Locally Raised Revenues	0	4,362	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Road maintenance	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,800,000	760,854
Building and Facility Maintenance - Civil Works	Road maintenance	Other Transfers from Central Government Uganda Road Fund (URF)	0	731,276	525,367
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Works department	Programme Conditional Grant - Non Wage Recurrent	0	100,000	75,288
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	All Solar street lights maintained	Locally Raised Revenues	100	150,000	133,928
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Works department	Locally Raised Revenues		281,525	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Road opening	Locally Raised Revenues	1	348,093	128,811
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Street lighting	Locally Raised Revenues		281,256	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237686 Mbarara north DIV					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Works department	Locally Raised Revenues	0	2,649	0
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (including casuals, mileage, transport)	Works staff	Locally Raised Revenues	0	22,560	17,611
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Works staff	Locally Raised Revenues	0	9,000	776
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Works department	Locally Raised Revenues	0	10,000	4,991
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Works staff	Locally Raised Revenues	0	5,631	1,920
Item: 227001 Travel inland					
Travel Inland - Department Trips	Works staff	Urban Unconditional Non-Wage	0	20,040	7,110
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Works department	Locally Raised Revenues	0	61,221	16,276
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings		Locally Raised Revenues		3,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	Planting trees on Council land	Locally Raised Revenues		5,000	0

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LCIII: 237686 Mbarara north DIV					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)		Locally Raised Revenues		20,000	0
Key Service Area: 560007 Regulation and Compliance					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Hand tools for restoration	Locally Raised Revenues		3,000	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	North Division	Locally Raised Revenues		24,000	0
Item: 312421 Research and Development - Acquisition					
Research and Development - Consultancy	Detailed Physical Development Plans	Locally Raised Revenues		26,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land		Locally Raised Revenues		15,000	0
Land Acquisition - Land	Acquisition of right of way	Locally Raised Revenues		19,000	0
LCIII: S1896 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	Headquarters	Locally Raised Revenues		12,334	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Headquarter	Locally Raised Revenues		16,000	0

VOTE: 609 Mbarara City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1896 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Biharwe Health Centre III	Biharwe Health Centre III	Programme Conditional Grant - Non Wage Recurrent		25,634	0
Biharwe Health Centre III	Biharwe Health Centre III	Programme Conditional Grant - Non Wage Recurrent		18,917	0
Nyamitanga Division HC III	Nyamitanga Division HC III	Programme Conditional Grant - Non Wage Recurrent		25,634	0
St Johns Community Health centr	St Johns Community Health centr	Programme Conditional Grant - Non Wage Recurrent		1,456	0
Nyamitanga Division HC III	Nyamitanga Division HC III	Programme Conditional Grant - Non Wage Recurrent		16,565	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Kambaba P.S & Biharwe Muslim P.S	Locally Raised Revenues		20,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbarara Municipal School P/S	Mbarara Municipal School P/S	Programme Conditional Grant - Non Wage Recurrent	0	64,970	47,573
Biharwe Mixed	Biharwe Mixed	Programme Conditional Grant - Non Wage Recurrent	0	14,190	7,445
Nshungyezi	Nshungyezi	Programme Conditional Grant - Non Wage Recurrent	0	4,970	2,435
KAMBABA PS	KAMBABA PS	Programme Conditional Grant - Non Wage Recurrent	0	9,370	6,389
Nyamitanga Moslem P/S	Nyamitanga Moslem P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,670	6,389
Nyabuhama P/S	Nyabuhama P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,910	4,745
Kichwamba I	Kichwamba I	Programme Conditional Grant - Non Wage Recurrent	0	15,050	7,379
Boma P/S	Boma P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,850	4,541
Mbarara Parent's P/S	Mbarara Parent's P/S	Programme Conditional Grant - Non Wage Recurrent	0	35,250	22,130

VOTE: 609 Mbarara City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1896 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbarara Army P/S	Mbarara Army P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,510	12,184
Rwakaterere	Rwakaterere	Programme Conditional Grant - Non Wage Recurrent	0	7,410	4,904
Katete P/S	Katete P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,430	7,036
Nyakahanga	Nyakahanga	Programme Conditional Grant - Non Wage Recurrent	0	4,610	2,845
Tukoe Invalids	Tukole Invalids	Programme Conditional Grant - Non Wage Recurrent	0	9,041	2,977
Kamatarisi	Kamatarisi	Programme Conditional Grant - Non Wage Recurrent	0	6,110	3,478
Keijengye	Keijengye	Programme Conditional Grant - Non Wage Recurrent	0	7,750	4,435
Kinyaza	Kinyaza	Programme Conditional Grant - Non Wage Recurrent	0	10,650	5,887
Kakukuru	Kakukuru	Programme Conditional Grant - Non Wage Recurrent	0	7,270	4,541
Rwarire	Rwarire	Programme Conditional Grant - Non Wage Recurrent	0	4,570	2,165
Bugashe I	Bugashe I	Programme Conditional Grant - Non Wage Recurrent	0	5,970	2,884
Biharwe Moslem	Biharwe Moslem	Programme Conditional Grant - Non Wage Recurrent	0	7,270	6,138
Kakoba Moslem P/S	Kakoba Moslem P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,470	5,419
Rukindo	Rukindo	Programme Conditional Grant - Non Wage Recurrent	0	7,730	4,600
Katukuru	Katukuru	Programme Conditional Grant - Non Wage Recurrent	0	10,990	9,854
RUCENCE PS	RUCENCE PS	Programme Conditional Grant - Non Wage Recurrent	0	5,890	2,224
Katebe P/S	Katebe P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,130	5,082
Mbarara Mixed P/S	Mbarara Mixed P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,538	4,442
Nyamiyaga P/S	Nyamiyaga P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,910	2,680

VOTE: 609 Mbarara City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1896 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Hellens' P/S	St Hellens' P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,040	9,999
Nyabugando	Nyabugando	Programme Conditional Grant - Non Wage Recurrent	0	5,130	3,135
MUKORA PS	MUKORA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,370	4,455
Kibingo I	Kibingo I	Programme Conditional Grant - Non Wage Recurrent	0	10,250	3,953
Rwebishuri	Rwebishuri	Programme Conditional Grant - Non Wage Recurrent	0	15,950	8,395
Mbarara Mixed P/S	Mbarara Mixed P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,330	3,553
Rwenjeru	Rwenjeru	Programme Conditional Grant - Non Wage Recurrent	0	7,690	4,468
Mbarara Junior P/S	Mbarara Junior P/S	Programme Conditional Grant - Non Wage Recurrent	0	43,990	30,888
St. Lawrence P/S	St. Lawrence P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,330	4,818
Kagaaga I	Kagaaga I	Programme Conditional Grant - Non Wage Recurrent	0	7,850	4,204
Kibaya	Kibaya	Programme Conditional Grant - Non Wage Recurrent	0	8,510	5,551
Bishop Stuart Demo P/S	Bishop Stuart Demo P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,155	12,448
St Aloysius P/S	St Aloysius P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,250	16,388
Uganda Martyrs P/S	Uganda Martyrs P/S	Programme Conditional Grant - Non Wage Recurrent	0	40,410	22,724
St. Lawrence Kyahi	St. Lawrence Kyahi	Programme Conditional Grant - Non Wage Recurrent	0	13,410	5,544
Karama P/S	Karama P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,410	5,603
Bishop Stuart Demo P/S	Bishop Stuart Demo P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,182	3,455
St Boniface Bwenkoma	St Boniface Bwenkoma	Programme Conditional Grant - Non Wage Recurrent	0	4,030	2,594
Nyamityobora P/S	Nyamityobora P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,190	6,541

VOTE: 609 Mbarara City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1896 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwobuyenje	Rwobuyenje	Programme Conditional Grant - Non Wage Recurrent	0	5,170	4,363
Nyakayojo I P/S	Nyakayojo I P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,790	6,204
St Mary's Katete P/S	St Mary's Katete P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,510	16,414
Ruti Moslem P/S	Ruti Moslem P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,950	2,666
Katojo-Biharwe	Katojo-Biharwe	Programme Conditional Grant - Non Wage Recurrent	0	25,790	15,728
Kishasha	Kishasha	Programme Conditional Grant - Non Wage Recurrent	0	7,050	4,052
Kafunjo P/School	Kafunjo P/School	Programme Conditional Grant - Non Wage Recurrent	0	6,610	3,485
Bugashe II	Bugashe II	Programme Conditional Grant - Non Wage Recurrent	0	8,370	2,950
Rwakishakizi	Rwakishakizi	Programme Conditional Grant - Non Wage Recurrent	0	4,530	3,419
Rwebihuro	Rwebihuro	Programme Conditional Grant - Non Wage Recurrent	0	18,230	7,115
Ngaara	Ngaara	Programme Conditional Grant - Non Wage Recurrent	0	8,590	6,329
St Hellens' P/S	St Hellens' P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,442	2,961
Madrasat Umar Kasenyi P/S	Madrasat Umar Kasenyi P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,450	6,739
Madrasat Hamuza P/S	Madrasat Hamuza P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,430	3,293
Rutooma	Rutooma	Programme Conditional Grant - Non Wage Recurrent	0	4,090	2,732
Nkokonjeru P/S	Nkokonjeru P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,690	5,551
Tukoe Invalids	Tukole Invalids	Programme Conditional Grant - Non Wage Recurrent	0	9,401	6,268
Kyamugorani	Kyamugorani	Programme Conditional Grant - Non Wage Recurrent	0	22,470	10,619
Ruharo Moslem	Ruharo Moslem	Programme Conditional Grant - Non Wage Recurrent	0	7,270	3,854

VOTE: 609 Mbarara City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1896 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbarara United Pentecostal P/S	Mbarara United Pentecostal P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,030	4,072
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETER KATUKURU SS	ST PETER KATUKURU SS	Programme Conditional Grant - Non Wage Recurrent	0	888	37,324
NYAMITANGA SS	NYAMITANGA SS	Programme Conditional Grant - Non Wage Recurrent	0	130,120	86,313
ST PETER KATUKURU SS	ST PETER KATUKURU SS	Programme Conditional Grant - Non Wage Recurrent	0	111,092	36,956
MBARARA SS	MBARARA SS	Programme Conditional Grant - Non Wage Recurrent	0	238,360	158,112
ST PAUL BIHARWE HIGH SCHOOL	ST PAUL BIHARWE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	93,240	61,849
NYAKAYOJO SS	NYAKAYOJO SS	Programme Conditional Grant - Non Wage Recurrent	0	77,100	51,143
MBARARA ARMY BOARDING SS	MBARARA ARMY BOARDING SS	Programme Conditional Grant - Non Wage Recurrent	0	250,220	165,979
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADOGO COMMUNITY POLYTEC	KADOGO COMMUNITY POLYTEC	Programme Conditional Grant - Non Wage Recurrent	0	74,924	49,700
Bishop Stuart Kibingo PTC	Bishop Stuart Kibingo PTC	Programme Conditional Grant - Non Wage Recurrent	0	826,710	548,384
KAKIIKA TECHNICAL SCHOOL	KAKIIKA TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	122,593	81,320
NYAMITANGA TECH. INST	NYAMITANGA TECH. INST	Programme Conditional Grant - Non Wage Recurrent	0	167,921	111,388

VOTE: 609 Mbarara City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1896 Missing Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	5,428	2,085
Item: 227001 Travel inland					
Travel Inland - Allowances	Head quarter	Programme Conditional Grant - Non Wage Recurrent	0	32,000	20,633
Key Service Area: 000063 Quality Assurance Systems					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquarter	Locally Raised Revenues	0	12,000	2,211
Key Service Area: 320110 Sports and recreational services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	HEADQUARTER	Locally Raised Revenues	0	18,000	14,580